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County

Solano Co.

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COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET and FINANCIAL REPORT

FOR THE FISCAL YEAR

1974 - 1975

Compiled by
CHARLES B. PERRY

County Auditor - Controller

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948-49	\$ 1.67	1961-62	\$ 1.80
1949-50	1.67	1962-63	1.75
1950-51	1.98	1963-64	1.73
1951-52	1.56	1964-65	1.82
1952-53	1.50	1965-66	1.99
1953-54	1.46	1966-67	1.99
1954-55	1.60	1967-68	1.97
1955-56	1.58	1968-69	2.00
1956-57	1.38	1969-70	2.26
1957-58	1.40	1970-71	2.66
1958-59	1.50	1971-72	2.9098
1959-60	1.76	1972-73	2.9390
1960-61	1.88	1973-74	2.9174
		1974-75	2.9382

	<u>Land</u>	<u>Improvements</u>	<u>Personal Property</u>	<u>Total</u>	<u>Less Exemptions</u>	<u>Net Valuation</u>
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972 - 73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973 - 74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031
1974 - 75	165,671,708	291,080,521	69,971,855	526,724,084	74,651,605	452,072,479

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

<u>ELECTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
Supervisor - District No. 1	Robert M. Scofield, Chairman		Vallejo
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 3	J. Ellis Godfrey		Fairfield
Supervisor - District No. 5	Richard Brann		Rio Vista
Supervisor - District No. 2	Alfred C. Siegler		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Building	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Building	Vallejo
Judge - Municipal Court Fair-Suis-Vaca.	Curtis G. Singleton	729 Jefferson Street	Fairfield
Judge - Muni. Court Fair.-Suis.-Vaca.	John DeRonde	600 Merchant Street	Vacaville
ASSESSOR	Gordon Gojkovich	Courthouse Annex Branch Co. Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Branch Co. Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Building	Vallejo
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Branch Co. Building	Fairfield Vallejo
JUDGE - Justice Court, Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Court, Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Branch County Building	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

<u>APPOINTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
AIRPORT DIRECTOR	Theron Clark	301 Co. Airport Rd.,	Vacaville
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	228 Broadway	Vallejo
MENTAL HEALTH DIRECTOR	Donald Wilson M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Clayne E. Munk	Courthouse Branch Co. Bldg.	Fairfield Vallejo
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Dr.	Vallejo
PROBATION OFFICER	Jerry D. Hill	2000 W. Texas Street	Fairfield
PUBLIC DEFENDER	Paul Ligda	Hall of Justice	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Samuel S. McMurry	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C. Olson	560 Fairgrounds Dr.	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	1036 Maine Street Courthouse	Vallejo Fairfield

County of Solano
SALARY RANGE TABLE

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
45	159.20 1.99	167.20 2.09	176.00 2.20	184.80 2.31	194.40 2.43	345	363	382	401	421	4139	4347	4576	4805	5054
46	161.60 2.02	169.60 2.12	178.40 2.23	187.20 2.34	196.80 2.46	350	368	386	406	427	4202	4410	4638	4867	5117
47	163.20 2.04	172.00 2.15	180.80 2.26	189.60 2.37	199.20 2.49	354	372	391	411	432	4243	4472	4701	4930	5179
48	165.60 2.07	173.60 2.17	182.40 2.28	192.00 2.40	201.60 2.52	359	377	396	416	437	4306	4514	4742	4992	5242
49	167.20 2.09	176.00 2.20	184.80 2.31	194.40 2.43	204.80 2.56	363	382	401	421	443	4347	4576	4805	5054	5325
50	169.60 2.12	178.40 2.23	187.20 2.34	196.80 2.46	206.40 2.58	368	386	406	427	448	4410	4638	4867	5117	5366
51	172.00 2.15	180.80 2.26	189.60 2.37	199.20 2.49	209.60 2.62	372	391	411	432	454	4472	4701	4930	5179	5450
52	173.60 2.17	182.40 2.28	192.00 2.40	201.60 2.52	212.00 2.65	377	396	416	437	460	4514	4742	4992	5242	5512
53	176.00 2.20	184.80 2.31	194.40 2.43	204.80 2.56	215.20 2.69	382	401	421	443	466	4576	4805	5054	5325	5595
54	178.40 2.23	187.20 2.34	196.80 2.46	206.40 2.58	217.60 2.72	386	406	427	448	471	4638	4867	5117	5366	5658
55	180.80 2.26	189.60 2.37	199.20 2.49	209.60 2.62	220.00 2.75	391	411	432	454	477	4701	4930	5179	5450	5720
56	182.40 2.28	192.00 2.40	201.60 2.52	212.00 2.65	223.20 2.79	396	416	437	460	483	4742	4992	5242	5512	5803
57	184.80 2.31	194.40 2.43	204.80 2.56	215.20 2.69	225.60 2.82	401	421	443	466	489	4805	5054	5325	5595	5866
58	187.20 2.34	196.80 2.46	206.40 2.58	217.60 2.72	228.80 2.86	406	427	448	471	495	4867	5117	5366	5658	5949
59	189.60 2.37	199.20 2.49	209.60 2.62	220.00 2.75	232.00 2.90	411	432	454	477	502	4930	5179	5450	5720	6032
60	192.00 2.40	201.60 2.52	212.00 2.65	223.20 2.79	234.40 2.93	416	437	460	483	508	4992	5242	5512	5803	6094
61	194.40 2.43	204.80 2.56	215.20 2.69	225.60 2.82	237.60 2.97	421	443	466	489	514	5054	5325	5595	5866	6178
62	196.80 2.46	206.40 2.58	217.60 2.72	228.80 2.86	240.80 3.01	427	448	471	495	521	5117	5366	5658	5949	6261
63	199.20 2.49	209.60 2.62	220.00 2.75	232.00 2.90	243.20 3.04	432	454	477	502	527	5179	5450	5720	6032	6323

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>					V
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	
64	201.60 2.52	212.00 2.65	223.20 2.79	234.40 2.93	246.40 3.08	437	460	483	508	534	5242	5512	5803	6094	6406	
65	204.80 2.56	215.20 2.69	225.60 2.82	237.60 2.97	249.60 3.12	443	466	489	514	540	5325	5595	5866	6178	6490	
66	206.40 2.58	217.60 2.72	228.80 2.86	240.80 3.01	252.80 3.16	448	471	495	521	547	5366	5658	5949	6261	6573	
67	209.60 2.62	220.00 2.75	232.00 2.90	243.20 3.04	256.00 3.20	454	477	502	527	555	5450	5720	6032	6323	6656	
68	212.00 2.65	223.20 2.79	234.40 2.93	246.40 3.08	259.20 3.24	460	483	508	534	561	5512	5803	6094	6406	6739	
69	215.20 2.69	225.60 2.82	237.60 2.97	249.60 3.12	262.40 3.28	466	489	514	540	568	5595	5866	6178	6490	6822	
70	217.60 2.72	228.80 2.86	240.80 3.01	252.80 3.16	265.60 3.32	471	495	521	547	575	5658	5949	6261	6573	6906	
71	220.00 2.75	232.00 2.90	243.20 3.04	256.00 3.20	268.80 3.36	477	502	527	555	582	5720	6032	6323	6656	6989	
72	223.20 2.79	234.40 2.93	246.40 3.08	259.20 3.24	272.00 3.40	483	508	534	561	589	5803	6094	6406	6739	7072	
73	225.60 2.82	237.60 2.97	249.60 3.12	262.40 3.28	275.20 3.44	489	514	540	568	597	5866	6178	6490	6822	7155	
74	228.80 2.86	240.80 3.01	252.80 3.16	265.60 3.32	278.40 3.48	495	521	547	575	604	5949	6261	6573	6906	7238	
75	232.00 2.90	243.20 3.04	256.00 3.20	268.80 3.36	282.40 3.53	502	527	555	582	612	6032	6323	6656	6989	7342	
76	234.40 2.93	246.40 3.08	259.20 3.24	272.00 3.40	285.60 3.57	508	534	561	589	619	6094	6406	6739	7072	7426	
77	237.60 2.97	249.60 3.12	262.40 3.28	275.20 3.44	289.60 3.62	514	540	568	597	627	6178	6490	6822	7155	7530	
78	240.80 3.01	252.80 3.16	265.60 3.32	278.40 3.48	292.80 3.66	521	547	575	604	635	6261	6573	6906	7238	7613	
79	243.20 3.04	256.00 3.20	268.80 3.36	282.40 3.53	296.80 3.71	527	555	582	612	643	6323	6656	6989	7342	7717	
80	246.40 3.08	259.20 3.24	272.00 3.40	285.60 3.57	300.80 3.76	534	561	589	619	651	6406	6739	7072	7426	7821	
81	249.60 3.12	262.40 3.28	275.20 3.44	289.60 3.62	304.00 3.80	540	568	597	627	659	6490	6822	7155	7530	7904	
82	252.80 3.16	265.60 3.32	278.40 3.48	292.80 3.66	308.00 3.85	547	575	604	635	667	6573	6906	7238	7613	8008	
83	256.00 3.20	268.80 3.36	282.40 3.53	296.80 3.71	312.00 3.90	555	582	612	643	676	6656	6989	7342	7717	8112	

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
84	259.20 3.24	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	561	589	619	651	684	6739	7072	7426	7821	8216
85	262.40 3.28	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	568	597	627	659	693	6822	7155	7530	7904	8320
86	265.60 3.32	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	575	604	635	667	701	6906	7238	7613	8008	8403
87	268.80 3.36	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	582	612	643	676	710	6989	7342	7717	8112	8528
88	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	589	619	651	684	719	7072	7426	7821	8216	8632
89	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	597	627	659	693	728	7155	7530	7904	8320	8736
90	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	604	635	667	701	737	7238	7613	8008	8403	8840
91	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	612	643	676	710	746	7342	7717	8112	8528	8944
92	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	619	651	684	719	756	7426	7821	8216	8632	9069
93	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	627	659	693	728	765	7530	7904	8320	8736	9173
94	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	635	667	701	737	775	7613	8008	8403	8840	9298
95	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	643	676	710	746	784	7717	8112	8528	8944	9402
96	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	651	684	719	756	794	7821	8216	8632	9069	9526
97	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	659	693	728	765	804	7904	8320	8736	9173	9651
98	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	667	701	737	775	814	8008	8403	8840	9298	9776
99	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	676	710	746	784	824	8112	8528	8944	9402	9880
100	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	385.60 4.82	684	719	756	794	835	8216	8632	9069	9526	10026
101	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	389.60 4.87	693	728	765	804	845	8320	8736	9173	9651	10130
102	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	395.20 4.94	701	737	775	814	856	8403	8840	9298	9776	10275
103	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	400.00 5.00	710	746	784	824	866	8528	8994	9402	9880	10400

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
84	259.20 3.24	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	561	589	619	651	684	6739	7072	7426	7821	8216
85	262.40 3.28	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	568	597	627	659	693	6822	7155	7530	7904	8320
86	265.60 3.32	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	575	604	635	667	701	6906	7238	7613	8008	8403
87	268.80 3.36	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	582	612	643	676	710	6989	7342	7717	8112	8528
88	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	589	619	651	684	719	7072	7426	7821	8216	8632
89	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	597	627	659	693	728	7155	7530	7904	8320	8736
90	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	604	635	667	701	737	7238	7613	8008	8403	8840
91	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	612	643	676	710	746	7342	7717	8112	8528	8944
92	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	619	651	684	719	756	7426	7821	8216	8632	9069
93	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	627	659	693	728	765	7530	7904	8320	8736	9173
94	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	635	667	701	737	775	7613	8008	8403	8840	9298
95	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	643	676	710	746	784	7717	8112	8528	8944	9402
96	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	651	684	719	756	794	7821	8216	8632	9069	9526
97	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	659	693	728	765	804	7904	8320	8736	9173	9651
98	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	667	701	737	775	814	8008	8403	8840	9298	9776
99	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	676	710	746	784	824	8112	8528	8944	9402	9880
100	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	385.60 4.82	684	719	756	794	835	8216	8632	9069	9526	10026
101	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	389.60 4.87	693	728	765	804	845	8320	8736	9173	9651	10130
102	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	395.20 4.94	701	737	775	814	856	8403	8840	9298	9776	10275
103	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	400.00 5.00	710	746	784	824	866	8528	8994	9402	9880	10400

VIII

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
84	259.20 3.24	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	561	589	619	651	684	6739	7072	7426	7821	8216
85	262.40 3.28	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	568	597	627	659	693	6822	7155	7530	7904	8320
86	265.60 3.32	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	575	604	635	667	701	6906	7238	7613	8008	8403
87	268.80 3.36	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	582	612	643	676	710	6989	7342	7717	8112	8528
88	272.00 3.40	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	589	619	651	684	719	7072	7426	7821	8216	8632
89	275.20 3.44	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	597	627	659	693	728	7155	7530	7904	8320	8736
90	278.40 3.48	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	604	635	667	701	737	7238	7613	8008	8403	8840
91	282.40 3.53	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	612	643	676	710	746	7342	7717	8112	8528	8944
92	285.60 3.57	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	619	651	684	719	756	7426	7821	8216	8632	9069
93	289.60 3.62	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	627	659	693	728	765	7530	7904	8320	8736	9173
94	292.80 3.66	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	635	667	701	737	775	7613	8008	8403	8840	9298
95	296.80 3.71	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	643	676	710	746	784	7717	8112	8528	8944	9402
96	300.80 3.76	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	651	684	719	756	794	7821	8216	8632	9069	9526
97	304.00 3.80	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	659	693	728	765	804	7904	8320	8736	9173	9651
98	308.00 3.85	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	667	701	737	775	814	8008	8403	8840	9298	9776
99	312.00 3.90	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	676	710	746	784	824	8112	8528	8944	9402	9880
100	316.00 3.95	332.00 4.15	348.80 4.36	366.40 4.58	385.60 4.82	684	719	756	794	835	8216	8632	9069	9526	10026
101	320.00 4.00	336.00 4.20	352.80 4.41	371.20 4.64	389.60 4.87	693	728	765	804	845	8320	8736	9173	9651	10130
102	323.20 4.04	340.00 4.25	357.60 4.47	376.00 4.70	395.20 4.94	701	737	775	814	856	8403	8840	9298	9776	10275
103	328.00 4.10	344.00 4.30	361.60 4.52	380.00 4.75	400.00 5.00	710	746	784	824	866	8528	8994	9402	9880	10400

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>					IX
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	
104	332.00 4.15	348.80 4.36	366.40 4.58	385.60 4.82	404.80 5.06	719	756	794	835	877	8632	9069	9526	10026	10525	
105	336.00 4.20	352.80 4.41	371.20 4.64	389.60 4.87	409.60 5.12	728	765	804	845	888	8736	9173	9651	10130	10650	
106	340.00 4.25	357.60 4.47	376.00 4.70	395.20 4.94	415.20 5.19	737	775	814	856	899	8840	9298	9776	10275	10795	
107	344.00 4.30	361.60 4.52	380.00 4.75	400.00 5.00	420.00 5.25	746	784	824	866	910	8944	9402	9880	10400	10920	
108	348.80 4.36	366.40 4.58	385.60 4.82	404.80 5.06	425.60 5.32	756	794	835	877	922	9069	9526	10026	10525	11066	
109	352.80 4.41	371.20 4.64	389.60 4.87	409.60 5.12	430.40 5.38	765	804	845	888	933	9173	9651	10130	10650	11190	
110	357.60 4.47	376.00 4.70	395.20 4.94	415.20 5.19	436.00 5.45	775	814	856	899	945	9298	9776	10275	10795	11336	
111	361.60 4.52	380.00 4.75	400.00 5.00	420.00 5.25	441.60 5.52	784	824	866	910	957	9402	9880	10400	10920	11482	
112	366.40 4.58	385.60 4.82	404.80 5.06	425.60 5.32	447.20 5.59	794	835	877	922	969	9526	10026	10525	11066	11627	
113	371.20 4.64	389.60 4.87	409.60 5.12	430.40 5.38	452.80 5.66	804	845	888	933	981	9651	10130	10650	11190	11773	
114	376.00 4.70	395.20 4.94	415.20 5.19	436.00 5.45	458.40 5.73	814	856	899	945	993	9776	10275	10795	11336	11918	
115	380.00 4.75	400.00 5.00	420.00 5.25	441.60 5.52	464.00 5.80	824	866	910	957	1006	9880	10400	10920	11482	12064	
116	385.60 4.82	404.80 5.06	425.60 5.32	447.20 5.59	469.60 5.87	835	877	922	969	1018	10026	10525	11066	11627	12210	
117	389.60 4.87	409.60 5.12	430.40 5.38	452.80 5.66	476.00 5.95	845	888	933	981	1031	10130	10650	11190	11773	12376	
118	395.20 4.94	415.20 5.19	436.00 5.45	458.40 5.73	481.60 6.02	856	899	945	993	1044	10275	10795	11336	11918	12522	
119	400.00 5.00	420.00 5.25	441.60 5.52	464.00 5.80	488.00 6.10	866	910	957	1006	1057	10400	10920	11482	12064	12688	
120	404.80 5.06	425.60 5.32	447.20 5.59	469.60 5.87	493.60 6.17	877	922	969	1018	1070	10525	11066	11627	12210	12834	
121	409.60 5.12	430.40 5.38	452.80 5.66	476.00 5.95	500.00 6.25	888	933	981	1031	1083	10650	11190	11773	12376	13000	
122	415.20 5.19	436.00 5.45	458.40 5.73	481.60 6.02	506.40 6.33	899	945	993	1044	1097	10795	11336	11918	12522	13166	
123	420.00 5.25	441.60 5.52	464.00 5.80	488.00 6.10	512.80 6.41	910	957	1006	1057	1111	10920	11482	12064	12688	13333	

X

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
124	425.60 5.32	447.20 5.59	469.60 5.87	493.60 6.17	519.20 6.49	922	969	1018	1070	1125	11066	11627	12210	12834	13499
125	430.40 5.38	452.80 5.66	476.00 5.95	500.00 6.25	525.60 6.57	933	981	1031	1083	1139	11190	11773	12376	13000	13666
126	436.00 5.45	458.40 5.73	481.60 6.02	506.40 6.33	532.00 6.65	945	993	1044	1097	1153	11336	11918	12522	13166	13832
127	441.60 5.52	464.00 5.80	488.00 6.10	512.80 6.41	538.40 6.73	957	1006	1057	1111	1167	11482	12064	12688	13333	13998
128	447.20 5.59	469.60 5.87	493.60 6.17	519.20 6.49	545.60 6.82	969	1018	1070	1125	1182	11627	12210	12834	13499	14186
129	452.80 5.66	476.00 5.95	500.00 6.25	525.60 6.57	552.80 6.91	981	1031	1083	1139	1197	11773	12376	13000	13666	14373
130	458.40 5.73	481.60 6.02	506.40 6.33	532.00 6.65	559.20 6.99	993	1044	1097	1153	1212	11918	12522	13166	13832	14539
131	464.00 5.80	488.00 6.10	512.80 6.41	538.40 6.73	566.40 7.08	1006	1057	1111	1167	1227	12064	12688	13333	13998	14726
132	469.60 5.87	493.60 6.17	519.20 6.49	545.60 6.82	573.60 7.17	1018	1070	1125	1182	1242	12210	12834	13499	14186	14914
133	476.00 5.95	500.00 6.25	525.60 6.57	552.80 6.91	580.80 7.26	1031	1083	1139	1197	1258	12376	13000	13666	14373	15101
134	481.60 6.02	506.40 6.33	532.00 6.65	559.20 6.99	587.20 7.34	1044	1097	1153	1212	1273	12522	13166	13832	14539	15267
135	488.00 6.10	512.80 6.41	538.40 6.73	566.40 7.08	595.20 7.44	1057	1111	1167	1227	1289	12688	13333	13998	14726	15475
136	493.60 6.17	519.20 6.49	545.60 6.82	573.60 7.17	602.40 7.53	1070	1125	1182	1242	1305	12834	13499	14186	14914	15662
137	500.00 6.25	525.60 6.57	552.80 6.91	580.80 7.26	610.40 7.63	1083	1139	1197	1258	1322	13000	13666	14373	15101	15870
138	506.40 6.33	532.00 6.65	559.20 6.99	587.20 7.34	617.60 7.72	1097	1153	1212	1273	1338	13166	13832	14539	15267	16058
139	512.80 6.41	538.40 6.73	566.40 7.08	595.20 7.44	625.60 7.82	1111	1167	1227	1289	1355	13333	13998	14726	15475	16266
140	519.20 6.49	545.60 6.82	573.60 7.17	602.40 7.53	633.60 7.92	1125	1182	1242	1305	1372	13499	14186	14914	15662	16474
141	525.60 6.57	552.80 6.91	580.80 7.26	610.40 7.63	640.80 8.01	1139	1197	1258	1322	1389	13666	14373	15101	15870	16661
142	532.00 6.65	559.20 6.99	587.20 7.34	617.60 7.72	648.80 8.11	1153	1212	1273	1338	1406	13832	14539	15267	16058	16869
143	538.40 6.73	566.40 7.08	595.20 7.44	625.60 7.82	657.60 8.22	1167	1227	1289	1355	1424	13998	14726	15475	16266	17098

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>					XI
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	
144	545.60 6.82	573.60 7.17	602.40 7.53	633.60 7.92	665.60 8.32	1182	1242	1305	1372	1442	14186	14914	15662	16474	17306	
145	552.80 6.91	580.80 7.26	610.40 7.63	640.80 8.01	673.60 8.42	1197	1258	1322	1389	1460	14373	15101	15870	16661	17514	
146	559.20 6.99	587.20 7.34	617.60 7.72	648.80 8.11	682.40 8.53	1212	1273	1338	1406	1478	14539	15267	16058	16869	17742	
147	566.40 7.08	595.20 7.44	625.60 7.82	657.60 8.22	690.40 8.63	1227	1289	1355	1424	1496	14726	15475	16266	17098	17950	
148	573.60 7.17	602.40 7.53	633.60 7.92	665.60 8.32	699.20 8.74	1242	1305	1372	1442	1515	14914	15662	16474	17306	18179	
149	580.80 7.26	610.40 7.63	640.80 8.01	673.60 8.42	708.00 8.85	1258	1322	1389	1460	1534	15101	15870	16661	17514	18408	
150	587.20 7.34	617.60 7.72	648.80 8.11	682.40 8.53	716.80 8.96	1273	1338	1406	1478	1553	15267	16058	16869	17742	18637	
151	595.20 7.44	625.60 7.82	657.60 8.22	690.40 8.63	725.60 9.07	1289	1355	1424	1496	1573	15475	16266	17098	17950	18866	
152	602.40 7.53	633.60 7.92	665.60 8.32	699.20 8.74	734.40 9.18	1305	1372	1442	1515	1592	15662	16474	17306	18179	19094	
153	610.40 7.63	640.80 8.01	673.60 8.42	708.00 8.85	744.00 9.30	1322	1389	1460	1534	1612	15870	16661	17514	18408	19344	
154	617.60 7.72	648.80 8.11	682.40 8.53	716.80 8.96	753.60 9.42	1338	1406	1478	1553	1632	16058	16869	17742	18637	19594	
155	625.60 7.82	657.60 8.22	690.40 8.63	725.60 9.07	763.20 9.54	1355	1424	1496	1573	1653	16266	17098	17950	18866	19843	
156	633.60 7.92	665.60 8.32	699.20 8.74	734.40 9.18	772.80 9.66	1372	1442	1515	1592	1674	16474	17306	18179	19094	20093	
157	640.80 8.01	673.60 8.42	708.00 8.85	744.00 9.30	781.60 9.77	1389	1460	1534	1612	1694	16661	17514	18408	19344	20322	
158	648.80 8.11	682.40 8.53	716.80 8.96	753.60 9.42	792.00 9.90	1406	1478	1553	1632	1716	16869	17742	18637	19594	20592	
159	657.60 8.22	690.40 8.63	725.60 9.07	763.20 9.54	801.60 10.02	1424	1496	1573	1653	1737	17098	17950	18866	19843	20842	
160	665.60 8.32	699.20 8.74	734.40 9.18	772.80 9.66	812.00 10.15	1442	1515	1592	1674	1759	17306	18179	19094	20093	21122	
161	673.60 8.42	708.00 8.85	744.00 9.30	781.60 9.77	821.60 10.27	1460	1534	1612	1694	1781	17514	18408	19344	20322	21382	
162	682.40 8.53	716.80 8.96	753.60 9.42	792.00 9.90	832.00 10.40	1478	1553	1632	1716	1803	17742	18637	19594	20592	21682	
163	690.40 8.63	725.60 9.07	763.20 9.54	801.60 10.02	842.40 10.53	1496	1573	1653	1737	1826	17950	18866	19843	20842	21902	

XII

Range Number	Actual Bi-Weekly					Approximate Monthly					Approximate Annual				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
164	699.20 8.74	734.40 9.18	772.80 9.66	812.00 10.15	852.80 10.66	1515	1592	1674	1759	1848	18179	19094	20093	21112	22173
165	708.00 8.85	744.00 9.30	781.60 9.77	821.60 10.27	863.20 10.79	1534	1612	1694	1781	1871	18408	19344	20322	21362	22443
166	716.80 8.96	753.60 9.42	792.00 9.90	832.00 10.40	874.40 10.93	1553	1632	1716	1803	1895	18637	19594	20592	21632	22734
167	725.60 9.07	763.20 9.54	801.60 10.02	842.40 10.53	885.60 11.07	1573	1653	1737	1826	1919	18866	19843	20842	21902	23026
168	734.40 9.18	772.80 9.66	812.00 10.15	852.80 10.66	896.80 11.21	1592	1674	1759	1848	1943	19094	20093	21112	22173	23317
169	744.00 9.30	781.60 9.77	821.60 10.27	863.20 10.79	908.00 11.35	1612	1694	1781	1871	1967	19344	20322	21362	22443	23608
170	753.60 9.42	792.00 9.90	832.00 10.40	874.40 10.93	919.20 11.49	1632	1716	1803	1895	1991	19594	20592	21632	22734	23899
171	763.20 9.54	801.60 10.02	842.40 10.53	885.60 11.07	930.40 11.63	1653	1737	1826	1919	2016	19843	20842	21902	23026	24190
172	772.80 9.66	812.00 10.15	852.80 10.66	896.80 11.21	941.60 11.77	1674	1759	1848	1943	2041	20093	21112	22173	23317	24482
173	781.60 9.77	821.60 10.27	863.20 10.79	908.00 11.35	953.60 11.92	1694	1781	1871	1967	2067	20322	21362	22443	23608	24794
174	792.00 9.90	832.00 10.40	874.40 10.93	919.20 11.49	965.60 12.07	1716	1803	1895	1991	2093	20592	21632	22734	23899	25106
175	801.60 10.02	842.40 10.53	885.60 11.07	930.40 11.63	977.60 12.22	1737	1826	1919	2016	2119	20842	21902	23026	24190	25418
176	812.00 10.15	852.80 10.66	896.80 11.21	941.60 11.77	990.40 12.38	1759	1848	1943	2041	2146	21112	22173	23317	24482	25750
177	821.60 10.27	863.20 10.79	908.00 11.35	953.60 11.92	1002.40 12.53	1781	1871	1967	2067	2172	21362	22443	23608	24794	26062
178	832.00 10.40	874.40 10.93	919.20 11.49	965.60 12.07	1015.20 12.69	1803	1895	1991	2093	2199	21632	22734	23899	25106	26395
179	842.40 10.53	885.60 11.07	930.40 11.63	977.60 12.22	1028.00 12.85	1826	1919	2016	2119	2227	21902	23026	24190	25418	26728
180	852.80 10.66	896.80 11.21	941.60 11.77	990.40 12.38	1040.80 13.01	1848	1943	2041	2146	2255	22173	23317	24482	25750	27061
181	863.20 10.79	908.00 11.35	953.60 11.92	1002.40 12.53	1053.60 13.17	1871	1967	2067	2172	2283	22443	23608	24794	26062	27394
182	874.40 10.93	919.20 11.49	965.60 12.07	1015.20 12.69	1067.20 13.34	1895	1991	2093	2199	2312	22734	23899	25106	26395	27747
183	885.60 11.07	930.40 11.63	977.60 12.22	1028.00 12.85	1080.00 13.50	1919	2016	2119	2227	2340	23026	24190	25418	26728	28080

Range Number	Actual Bi-Weekly					Approximate Monthly					Approximate Annual				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
184	896.80 11.21	941.60 11.77	990.40 12.38	1040.80 13.01	1093.60 13.67	1943	2041	2146	2255	2370	23317	24482	25750	27061	28434
185	908.00 11.35	953.60 11.92	1002.40 12.53	1053.60 13.17	1107.20 13.84	1967	2067	2172	2283	2399	23608	24794	26062	27394	28787
186	919.20 11.49	965.60 12.07	1015.20 12.69	1067.20 13.34	1120.80 14.01	1991	2093	2199	2312	2429	23899	25106	26395	27747	29141
187	930.40 11.63	977.60 12.22	1028.00 12.85	1080.00 13.50	1135.20 14.19	2016	2119	2227	2340	2460	24190	25418	26728	28080	29515
188	941.60 11.77	990.40 12.38	1040.80 13.01	1093.60 13.67	1149.60 14.37	2041	2146	2255	2370	2490	24482	25750	27061	28434	29890
189	953.60 11.92	1002.40 12.53	1053.60 13.17	1107.20 13.84	1164.00 14.55	2067	2172	2283	2399	2522	24794	26062	27394	28787	30264
190	965.60 12.07	1015.20 12.69	1067.20 13.34	1120.80 14.01	1178.40 14.73	2093	2199	2312	2429	2553	25106	26395	27747	29141	30638
191	977.60 12.22	1028.00 12.85	1080.00 13.50	1135.20 14.19	1192.80 14.91	2119	2227	2340	2460	2585	25418	26728	28080	29515	31013
192	990.40 12.38	1040.80 13.01	1093.60 13.67	1149.60 14.37	1208.00 15.10	2146	2255	2370	2490	2617	25750	27061	28434	29890	31408
193	1002.40 12.53	1053.60 13.17	1107.20 13.84	1164.00 14.55	1223.20 15.29	2172	2283	2399	2522	2650	26062	27394	28787	30264	31803
194	1015.20 12.69	1067.20 13.34	1120.80 14.01	1178.40 14.73	1238.40 15.48	2199	2312	2429	2553	2683	26395	27747	29141	30638	32198
195	1028.00 12.85	1080.00 13.50	1135.20 14.19	1192.80 14.91	1253.60 15.67	2227	2340	2460	2585	2717	26728	28080	29515	31013	32594
196	1040.80 13.01	1093.60 13.67	1149.60 14.37	1208.00 15.10	1269.60 15.87	2255	2370	2490	2617	2751	27061	28434	29890	31408	33010
197	1053.60 13.17	1107.20 13.84	1164.00 14.55	1223.20 15.29	1285.60 16.07	2283	2399	2522	2650	2785	27394	28787	30264	31803	33426
198	1067.20 13.34	1120.80 14.01	1178.40 14.73	1238.40 15.48	1301.60 16.27	2312	2429	2553	2683	2820	27747	29141	30638	32198	33842
199	1080.00 13.50	1135.20 14.19	1192.80 14.91	1253.60 15.67	1317.60 16.47	2340	2460	2585	2717	2855	28080	29515	31013	32594	34256
200	1093.60 13.67	1149.60 14.37	1208.00 15.10	1269.60 15.87	1334.40 16.68	2370	2490	2617	2751	2891	28434	29890	31408	33010	34694
201	1107.20 13.84	1164.00 14.55	1223.20 15.29	1285.60 16.07	1351.20 16.89	2399	2522	2650	2785	2927	28787	30264	31803	33426	35131
202	1120.80 14.01	1178.40 14.73	1238.40 15.48	1301.60 16.27	1367.20 17.09	2429	2553	2683	2820	2963	29141	30638	32198	33842	35547
203	1135.20 14.19	1192.80 14.91	1253.60 15.67	1317.60 16.47	1384.80 17.31	2460	2585	2717	2855	3001	29515	31013	32594	34256	36005

XIV

Range Number	<u>Actual Bi-Weekly</u>					<u>Approximate Monthly</u>					<u>Approximate Annual</u>				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
204	1149.60 14.37	1208.00 15.10	1269.60 15.87	1334.40 16.68	1402.40 17.53	2490	2617	2751	2891	3038	29890	31408	33010	34694	36462
205	1164.00 14.55	1223.20 15.29	1285.60 16.07	1351.20 16.89	1418.40 17.73	2522	2650	2785	2927	3073	30264	31803	33426	35131	36878
206	1178.40 14.73	1238.40 15.48	1301.60 16.27	1367.20 17.09	1437.60 17.97	2553	2683	2820	2963	3114	30638	32198	33842	35547	37378
207	1192.80 14.91	1253.60 15.67	1317.60 16.47	1384.80 17.31	1455.20 18.19	2585	2717	2855	3001	3153	31013	32594	34258	36005	37835
208	1208.00 15.10	1269.60 15.87	1334.40 16.68	1402.40 17.53	1473.60 18.42	2617	2751	2891	3038	3192	31408	33010	34694	36462	38314
209	1223.20 15.29	1285.60 16.07	1351.20 16.89	1420.00 17.75	1492.00 18.65	2650	2785	2927	3076	3232	31803	33426	35131	36920	38792
210	1238.40 15.48	1301.60 16.27	1367.20 17.09	1437.60 17.97	1510.40 18.88	2683	2820	2963	3114	3273	32198	33842	35547	37378	39270
211	1253.60 15.67	1317.60 16.47	1384.80 17.31	1455.20 18.19	1529.60 19.12	2717	2855	3001	3153	3314	32594	34258	36005	37835	39770
212	1269.60 15.87	1334.40 16.68	1402.40 17.53	1473.60 18.42	1548.80 19.36	2751	2891	3038	3192	3355	33010	34694	36462	38314	40269
213	1285.60 16.07	1351.20 16.89	1420.00 17.75	1492.00 18.65	1568.00 19.60	2785	2927	3076	3232	3397	33426	35131	36920	38792	40768
214	1301.60 16.27	1367.20 17.09	1437.60 17.97	1510.40 18.88	1588.00 19.85	2820	2963	3114	3273	3440	33842	35547	37378	39270	41288
215	1317.60 16.47	1384.80 17.31	1455.20 18.19	1529.60 19.12	1607.20 20.09	2855	3001	3153	3314	3483	34258	36005	37835	39770	41787
216	1334.40 16.68	1402.40 17.53	1473.60 18.42	1548.80 19.36	1627.20 20.34	2891	3038	3192	3355	3526	34694	36462	38314	40269	42307
217	1351.20 16.89	1420.00 17.75	1492.00 18.65	1568.00 19.60	1648.00 20.60	2927	3076	3232	3397	3570	35131	36920	38792	40768	42848
218	1367.20 17.09	1437.60 17.97	1510.40 18.88	1588.00 19.85	1668.80 20.86	2963	3114	3273	3440	3615	35547	37378	39270	41288	43389
219	1384.80 17.31	1455.20 18.19	1529.60 19.12	1607.20 20.09	1689.60 21.12	3001	3153	3314	3483	3660	36005	37835	39770	41787	43930
220	1402.40 17.53	1473.60 18.42	1548.80 19.36	1627.20 20.34	1710.40 21.38	3038	3192	3355	3526	3706	36462	38314	40269	42307	44470
221	1420.00 17.75	1492.00 18.65	1568.00 19.60	1648.00 20.60	1732.00 21.65	3076	3232	3397	3570	3752	36920	38792	40768	42848	45032
222	1437.60 17.97	1510.40 18.88	1588.00 19.85	1668.80 20.86	1753.60 21.92	3114	3273	3440	3615	3799	37378	39270	41288	43389	45594
223	1455.20 18.19	1529.60 19.12	1607.20 20.09	1689.60 21.12	1775.20 22.19	3153	3314	3483	3660	3846	37835	39770	41787	43930	46155

Range Number	Actual Bi-Weekly					Approximate Monthly					Approximate Annual				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
224	1473.60 18.42	1548.80 19.36	1627.20 20.34	1710.40 21.38	1797.60 22.47	3192	3355	3526	3706	3894	38314	40269	42307	44470	46738
225	1492.00 18.65	1568.00 19.60	1648.00 20.60	1732.00 21.65	1820.00 22.75	3232	3397	3570	3752	3943	38792	40768	42848	45032	47320
226	1510.40 18.88	1588.00 19.85	1668.80 20.86	1753.60 21.92	1842.40 23.03	3273	3440	3615	3799	3992	39270	41288	43389	45594	47902
227	1529.60 19.12	1607.20 20.09	1689.60 21.12	1775.20 22.19	1865.60 23.32	3314	3483	3660	3846	4042	39770	41787	43930	46155	48506
228	1548.80 19.36	1627.20 20.34	1710.40 21.38	1797.60 22.47	1888.80 23.61	3355	3526	3706	3894	4093	40269	42307	44470	46738	49109
229	1568.00 19.60	1648.00 20.60	1732.00 21.65	1820.00 22.75	1912.80 23.91	3397	3570	3752	3943	4144	40768	42848	45032	47320	49733
230	1588.00 19.85	1668.80 20.86	1753.60 21.92	1842.40 23.03	1936.80 24.21	3440	3615	3799	3992	4196	41288	43389	45594	47902	50357
231	1607.20 20.09	1689.60 21.12	1775.20 22.19	1865.60 23.32	1960.80 24.51	3483	3660	3846	4042	4248	41787	43930	46155	48506	50981
232	1627.20 20.34	1710.40 21.38	1797.60 22.47	1888.80 23.61	1984.80 24.81	3526	3706	3894	4093	4301	42307	44470	46738	49109	51605
233	1648.00 20.60	1732.00 21.65	1820.00 22.75	1912.80 23.91	2009.60 25.12	3570	3752	3943	4144	4355	42848	45032	47320	49733	52250
234	1668.80 20.86	1753.60 21.92	1842.40 23.03	1936.80 24.21	2035.20 25.44	3615	3799	3992	4196	4410	43389	45594	47902	50357	52915
235	1689.60 21.12	1775.20 22.19	1865.60 23.32	1960.80 24.51	2060.80 25.76	3660	3846	4042	4248	4465	43930	46155	48506	50981	53581
236	1710.40 21.38	1797.60 22.47	1888.80 23.61	1984.80 24.81	2086.40 26.08	3706	3894	4093	4301	4521	44470	46738	49109	51605	54246
237	1732.00 21.65	1820.00 22.75	1912.80 23.91	2009.60 25.12	2112.80 26.41	3752	3943	4144	4355	4577	45032	47320	49733	52250	54733
238	1753.60 21.92	1842.40 23.03	1936.80 24.21	2035.20 25.44	2138.40 26.73	3799	3992	4196	4410	4634	45594	47902	50357	52915	55598
239	1775.20 22.19	1865.60 23.32	1960.80 24.51	2060.80 25.76	2165.60 27.07	3846	4042	4248	4465	4692	46155	48506	50981	53581	56406
240	1797.60 22.47	1888.80 23.61	1984.80 24.81	2086.40 26.08	2192.80 27.41	3894	4093	4301	4521	4751	46738	49109	51605	54246	57014
241	1820.00 22.75	1912.80 23.91	2009.60 25.12	2112.80 26.41	2220.00 27.75	3943	4144	4355	4577	4810	47320	49733	52250	54933	57780
242	1842.40 23.03	1936.80 24.21	2035.20 25.44	2138.40 26.73	2248.00 28.10	3992	4196	4410	4634	4870	47902	50357	52915	55598	58448
243	1865.60 23.32	1960.80 24.51	2060.80 25.76	2165.60 27.07	2276.00 28.45	4042	4248	4465	4692	4931	48506	50981	53581	56306	59154

Range Number	Actual Bi-Weekly					Approximate Monthly					Approximate Annual				
	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
244	1888.80 23.61	1984.80 24.81	2086.40 26.08	2192.80 27.41	2304.80 28.81	4093	4301	4521	4751	4993	49109	51605	54246	57013	59925
245	1912.80 23.91	2009.60 25.12	2112.80 26.41	2220.00 27.75	2332.80 29.16	4144	4355	4577	4810	5055	49733	52250	54933	57720	60653
246	1936.80 24.21	2035.20 25.44	2138.40 26.73	2248.00 28.10	2362.40 29.53	4196	4410	4634	4870	5118	50357	52915	55598	58448	61422
247	1960.80 24.51	2060.80 25.76	2165.60 27.07	2276.00 28.45	2392.00 29.90	4248	4465	4692	4931	5182	50981	53581	56306	59176	62192
248	1984.80 24.81	2086.40 26.08	2192.80 27.41	2304.80 28.81	2421.60 30.27	4301	4521	4751	4993	5247	51605	54246	57013	59925	62962
249	2009.60 25.12	2112.80 26.41	2220.00 27.75	2332.80 29.16	2452.00 30.65	4355	4577	4810	5055	5313	52250	54933	57720	60653	63752
250	2035.20 25.44	2138.40 26.73	2248.00 28.10	2362.40 29.53	2482.40 31.03	4410	4634	4870	5118	5379	52915	55598	58448	61422	64542
251	2060.80 25.76	2165.60 27.07	2276.00 28.45	2392.00 29.90	2513.60 31.42	4465	4692	4931	5182	5446	53581	56306	59176	62192	65354
252	2086.40 26.08	2192.80 27.41	2304.80 28.81	2421.60 30.27	2545.60 31.82	4521	4751	4993	5247	5515	54246	57013	59925	62962	66186

ELECTED COUNTY OFFICIALS

<u>Title of Office</u>	<u>Annual Compensation</u>	<u>SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO</u>	
Assessor.....	27,747.00		
Auditor-Controller.....	27,747.00		
County Clerk.....	23,899.00	County Supervisor.....	\$ 11,340.00
Coroner & Public Administrator.....	21,112.00		
District Attorney.....	32,198.00	Superintendent of Schools:	
Recorder.....	21,112.00	County Share	7,710.00
Sheriff.....	28,434.00	Sch. Serv. Fund	19,826.00
Tax Collector.....	21,112.00		27,536.00
Treasurer.....	21,112.00	Superior Court Judge:	
		County Share	7,500.00
		State Share	32,822.00
			40,322.00
Benicia District.....	14,364.00	Judge of the Municipal Court of the	
Dixon District.....	15,864.00	Vallejo Judicial District.....	37,098.00
Rio Vista District.....	10,392.00	Judge of the Municipal Court of	
		Fairfield-Suisun-Vacaville Jud. District....	37,098.00
		Marshal of the Vallejo Judicial District.....	18,408.00

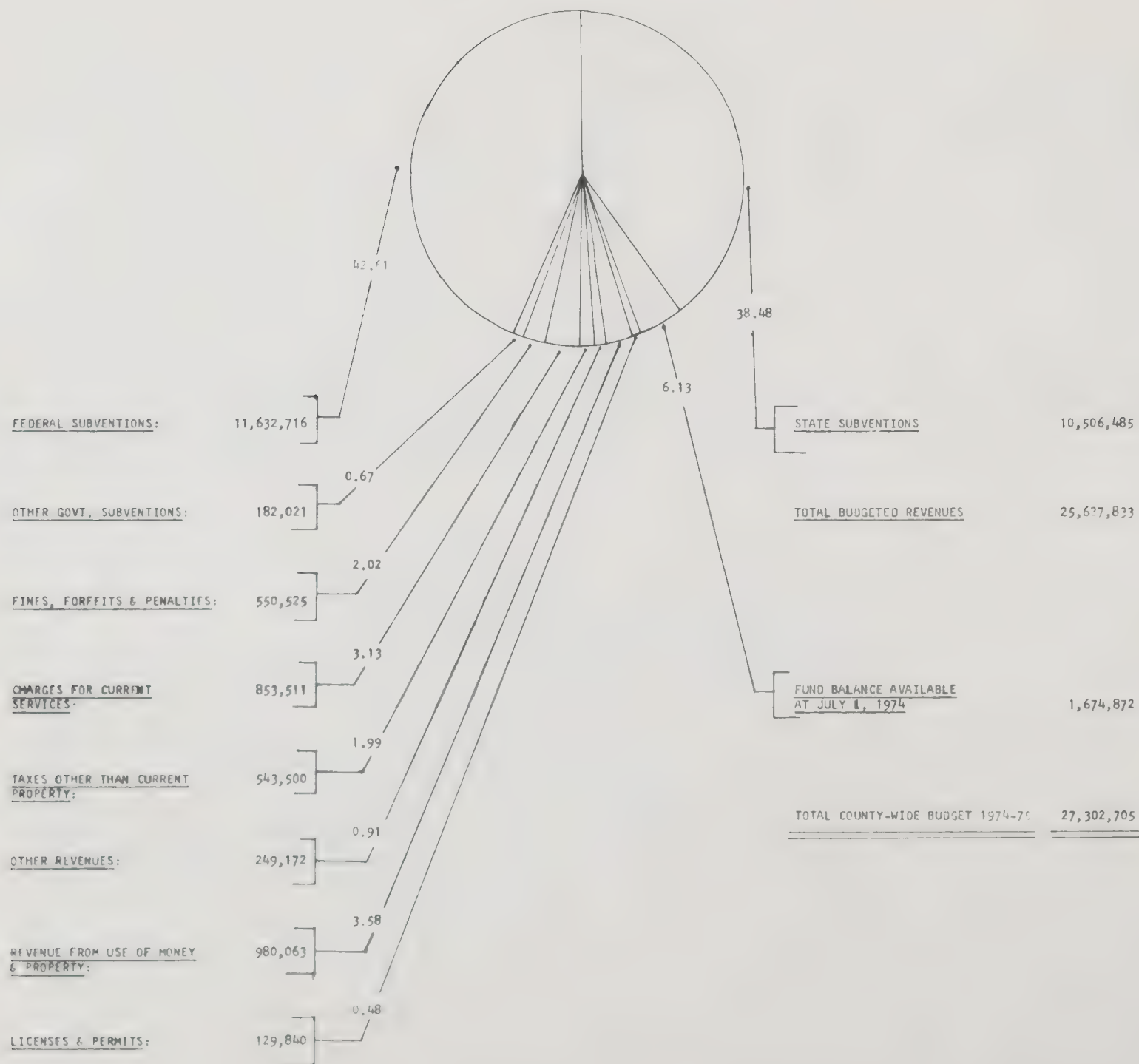
CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation.....38,792.00
County Counsel - Annual Compensation.....32,198.00

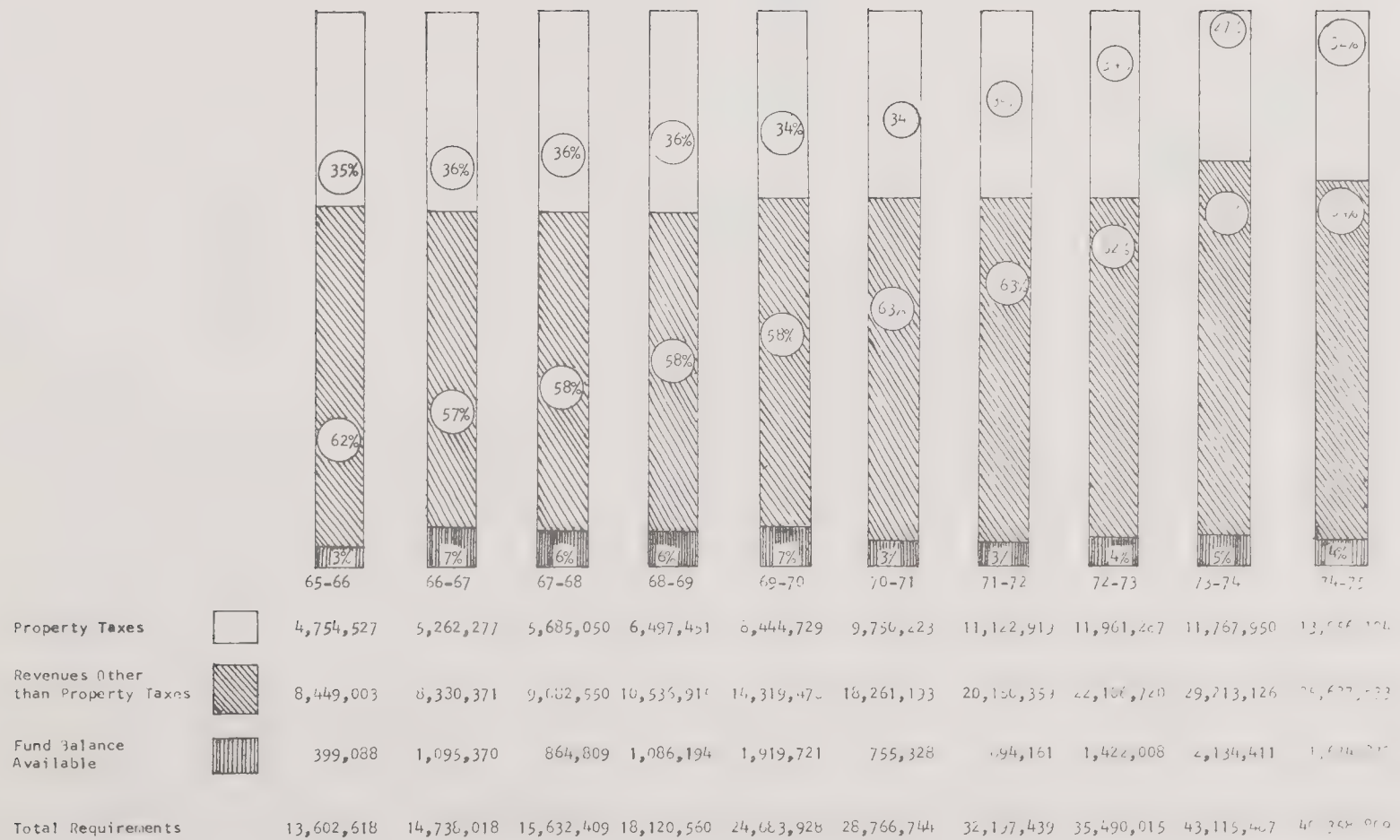
Agricultural Commissioner R-162 1,478 1,553 1,632 1,716 1,803
Dir. of Weights & Measures R-146 1,212 1,273 1,338 1,406 1,478

Court Reporters.....\$ 55.00 per diem plus transcripts

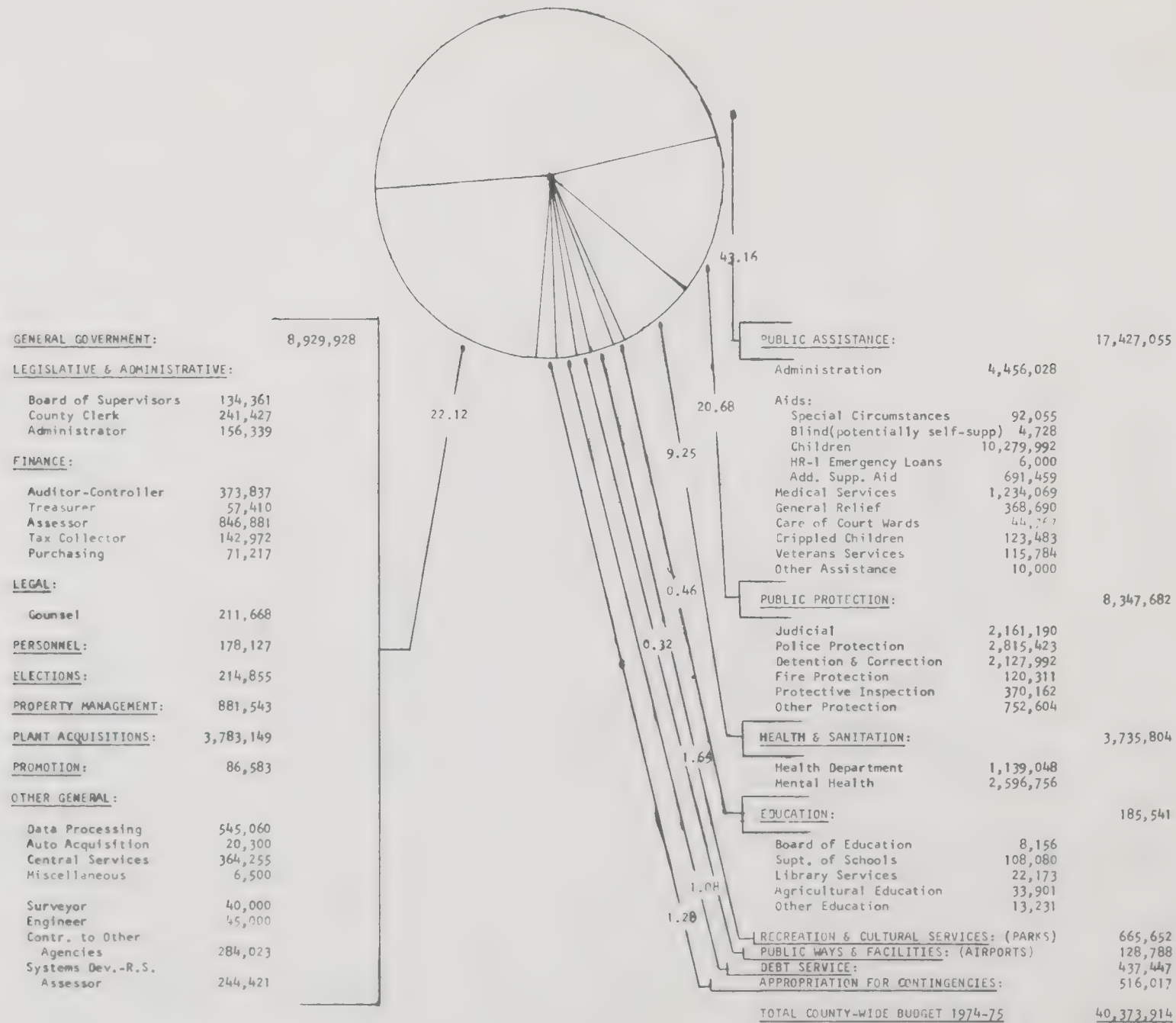
COUNTY-WIDE BUDGET 1974-75: MEANS OF FINANCING



MEANS OF FINANCING COUNTY-WIDE BUDGET



COUNTY-WIDE BUDGET 1974-75 APPROPRIATIONS BY FUNCTIONS



NET ASSESSED VALUATION



COUNTY-WIDE TAX RATE



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

Budget for Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL 1972-73	BUDGETED 1973-74	ACTUAL 1973-74	REQUESTED 1974-75	APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75
SALARIES & WAGES:	12,656,897.24	13,652,860.00	13,857,106.87	15,304,197.00	14,801,395.00	15,770,065.00
Regular Salaries		11,676,436.00	11,652,655.26		12,552,783.00	13,368,616.00
Extra Help		206,399.00	303,444.44		226,864.00	250,124.00
Group Insurance		234,371.00	213,285.36		261,962.00	254,223.00
Public Employees' Retirement		882,865.00	879,341.61		934,946.00	1,019,410.00
OASDI		514,430.00	539,562.81		582,289.00	617,769.00
Dental Insurance		72,310.00	65,946.57		76,901.00	75,023.00
Premium Pay		--	--		25,512.00	36,865.00
Call Back/Overtime		8,900.00	33,402.64		37,943.00	53,208.00
Salary Savings		(144,551.00)	--		(122,428.00)	(138,935.00)
*Compensation Insurance		--	143,872.31		180,268.00	188,319.00
*Uniform Allowance		--	13,250.08		14,000.00	15,800.00
Stand-by		14,240.00	12,345.79		11,920.00	12,560.00
Accrued Leave			--		17,081.00	17,081.00
SERVICES & SUPPLIES	3,510,633.68	4,659,501.00	3,206,513.51	5,206,276.00	4,923,037.00	4,849,401.00
OTHER CHARGES	15,559,122.57	18,186,388.00	16,623,738.82	14,461,665.00	14,420,181.00	14,153,289.00
FIXED ASSETS	159,707.89	224,434.00	177,778.66	281,376.00	201,513.00	258,804.00
EXPENDITURES, TRANSFERS & REIMBURSEMENTS	(1,494,026.19)	(100,000.00)	(53,456.39)	(149,368.00)	(178,096.00)	(194,452.00)
APPROPRIATIONS FOR CONTINGENCIES	--	428,650.00	--	1,182,250.00	1,182,000.00	509,083.00
PURCHASES FOR REISSUE & RESALE	--	--	--	2,250.00	--	--
NET COST	30,392,335.19	37,051,833.00	33,811,681.47	36,288,646.00	35,350,030.00	35,346,190.00

 * Budgeted for 1973-74 in
Services & Supplies.

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1975

NET ASSESSED VALUATIONS

	<u>Local Secured</u>	<u>Home Owners Exemption</u>	<u>Bus.Inv. Exemption</u>	<u>Loc.Secured Net</u>	<u>Public Utility</u>	<u>Total Secured</u>	<u>Unsecured</u>	<u>H.O. Exemp.</u>	<u>Bus.Inv. Exemp.</u>	<u>Net Unsecured</u>
SCHOOL DISTRICTS:										
Benicia Unified	71,869,565	3,151,300	2,907,714	65,810,551	2,753,070	68,563,621	10,463,521	2,260	2,422,216	8,039,045
Dixon Unified	32,624,769	2,044,340	322,218	30,258,211	4,508,580	34,766,791	2,995,295	7,660	403,391	2,584,244
Davis Unified	453,021	6,650	1,440	444,931	171,630	616,561	8,775	-	-	8,775
Fairfield-Suisun Unified	100,172,724	13,219,410	149,371	86,803,943	9,030,910	95,834,853	8,057,614	18,998	1,623,077	6,415,539
River Delta Unified	33,671,955	1,315,100	157,653	32,199,202	4,087,530	36,286,732	2,934,148	12,131	287,476	2,634,541
Travis Unified	1,765,253	44,650	5,460	1,715,143	2,663,810	4,378,953	1,927,096	-	40,423	1,886,673
Vacaville Unified	67,921,977	9,612,220	1,062,755	57,247,002	7,359,570	64,606,572	3,214,772	-	564,715	2,650,057
Vallejo Unified	127,972,732	22,979,800	735,382	104,257,550	7,791,840	112,049,390	9,891,439	5,966	2,145,786	7,739,687
Winters Unified	2,785,562	138,950	4,265	2,642,347	318,350	2,960,697	58,592	5,250	3,594	49,748
CITIES AND UNINCORPORATED AREAS:										
Benicia	69,873,943	3,142,550	2,905,937	63,825,456	1,666,780	65,492,236	10,060,268	-	2,358,357	7,701,911
Dixon	8,989,156	1,541,600	84,468	7,363,088	602,990	7,966,078	657,978	-	168,288	489,690
Fairfield	73,594,083	11,580,750	103,751	61,909,582	6,615,010	68,524,592	8,027,658	-	1,349,022	6,678,636
Rio Vista	7,196,472	1,201,950	64,639	5,929,883	610,550	6,540,433	996,310	3,500	140,780	852,030
Suisun	4,039,650	245,250	28,916	3,765,484	480,620	4,246,104	379,563	8,498	84,271	286,794
Vacaville	51,960,404	8,355,850	299,840	43,304,714	2,736,230	46,040,944	2,722,964	-	516,808	2,206,156
Vallejo	123,101,879	22,131,350	733,395	100,237,134	7,140,860	107,377,994	9,492,866	5,966	2,102,965	7,383,935
Unincorporated Area	100,481,971	4,313,120	1,125,312	95,043,539	18,832,250	113,875,789	7,213,645	34,301	770,187	6,409,157
TOTAL COUNTY VALUATIONS	439,237,558	52,512,420	5,346,258	381,378,880	38,685,290	420,064,170	39,551,252	52,265	7,490,678	32,008,309

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19..75

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	45,279,239	31,385,951	13,893,288	918,422	12,974,866
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,068,720	1,337,018	731,702	41,668	690,034
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	15,629,587	13,513,687	2,115,900	79,493	2,036,407
SCHOOL DISTRICTS & EDUCATION	68,693,416	44,738,000	23,955,416	1,760,941	22,194,475
GRAND TOTAL	131,670,962	90,974,656	40,696,306	2,800,524	37,895,782

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 74 - 75

Printed by: RADMILE County, F. 1-22-2000

FUND (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Current Property Tax to Balance Budget			
					Total (6)	Unsecured (7)	Secured (8)	
COUNTY WIDE FUNDS:								
GENERAL	35,346,190		35,346,190	23,155,078	12,191,112	825,603	11,365,509	2.7437*
ACCUMULATIVE CAPITAL OUTLAY	3,768,044		3,768,044	3,234,492	533,552	36,386	497,166	.1200
AVIATION	135,722		135,722	24,512	111,210	7,580	103,630	.0250
DEBT SERVICE	437,447		437,447	437,447	-0-			.--
RECREATION	665,652		665,652	445,422	220,230	15,010	205,220	.0495
FISH & GAME	5,754		5,754	5,754	-0-			.--
Total County Wide Funds	40,358,809		40,358,809	27,302,705	13,056,104	884,579	12,171,525	2.9382
LESS THAN COUNTY WIDE FUNDS:								
COUNTY LIBRARY	1,187,325		1,187,325	589,828	597,497	20,197	577,300	.2250
COUNTY LIBRARY CAPITAL OUTLAY	778,948		778,948	778,948	-0-			.--
LIBRARY ZONE #1	107,739		107,739	56,413	51,326	3,802	47,524	.0477
LIBRARY ZONE #2	-0-		-0-	1,271	(1,271)	-0-	(1,271)	.--
ROAD	2,846,418		2,846,418	2,656,786	189,632	9,844	179,788	.1600
Total Less Than County Wide Funds	4,920,430		4,920,430	4,083,246	837,184	33,843	803,341	.4327
GRAND TOTAL	45,279,239		45,279,239	31,385,951	13,893,288	918,422	12,974,866	

(10)	COUNTY WIDE TAX BASE			
	Secured Roll		Total Secured (13)	Unsecured Roll (14)
	Locally Assessed (11)	State Assessed (12)		
Total Gross Assessed Valuation.....	448,320,056	38,685,290	487,005,346	39,718,738
Less Exemptions for:				
Homeowners.....	52,512,420		52,512,420	52,265
Business Inventories.....	5,346,258		5,346,258	7,490,678
All Other.....	9,082,498		9,082,498	167,486
Total Net Assessed Valuation.....	381,378,880	38,685,290	420,064,170	32,008,309
Less Allowances for:				
Delinquencies (11) ____%; (12) ____%; (13) <u>1/2</u> %; (14) <u>.04</u> %			953,447	1,280,332
(Identify) <u>Impounded Taxes</u>			1,368,289	-0-
(Identify) <u>Redevelopment Areas</u>			3,437,653	406,384
Adjusted Valuation for Current Tax Levy.....			414,304,781	30,321,593
* Winters, Davis & River Delta Unified Areas	2.7418			

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 1964-65

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1974 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE - UNAVAILABLE			INTER- FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS								
GENERAL	1,734,041	187,325	99,911			1,446,805	21,708,273	23,155,078
ACCUM. CAPITAL OUTLAY	1,965,918	2,025,135				(59,217)	3,293,709	3,234,492
AVIATION	8,162					8,162	16,350	24,512
DEBT SERVICE	125,245					125,245	312,202	437,447
RECREATION	172,894	21,346				151,548	293,874	445,422
FISH & GAME	2,329					2,329	3,425	5,754
Total County Wide Funds	4,008,589	2,233,806	99,911			1,674,872	25,627,833	27,302,705
LESS THAN COUNTY WIDE FUNDS								
COUNTY LIBRARY	78,684	48,786			4,500	34,398	555,430	589,828
COUNTY LIBRARY - CAPITAL OUTLAY	-0-	-0-				-0-	778,948	778,948
LIBRARY ZONE #1	49,211					49,211	7,202	56,413
LIBRARY ZONE #2	662				(4,500)	(3,838)	5,109	1,271
ROAD	755,202	334,172		11,385		409,645	2,247,141	2,656,786
Total Less Than County Wide Funds	883,759	382,958		11,385		489,416	3,593,830	4,083,246
GRAND TOTAL	4,892,348	2,616,764	99,911	11,385		2,164,288	29,221,663	31,385,951

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75

DESCRIPTION	ACTUAL REVENUES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>7</u> <u>7</u>	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 <u>73</u> <u>74</u>	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS	
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>
SUMMARIZATION BY SOURCE:						
1. TAXES (Other Than Current Property)	485,623.54	487,800.00	584,688.11	536,500.00	536,500.00	605,200
2. LICENSES & PERMITS	80,425.18	94,150.00	105,517 70	128,840.00	128,840.00	129,840
3. FINES, FORFEITS & PENALTIES	598,937.84	644,869.00	753,109.43	760,100.00	760,100.00	848,025
4. REVENUE FROM USE OF MONEY & PROPERTY	407,817.79	652,091.00	879,156.26	897,500.00	897,500.00	1,005,063
5. AID FROM OTHER GOVERNMENTAL AGENCIES	19,104,615.65	26,469,405.00	22,656,675.25	22,885,125.00	22,885,125.00	24,822,775
6. CHARGES FOR CURRENT SERVICES	656,234.78	1,103,173.00	902,785.16	1,167,609.00	1,167,609.00	1,355,032
7. OTHER REVENUE	123,844.67	2,031,911.00	1,749,303.42	230,862.00	230,862.00	455,728
	<u>21,457,499.45</u>	<u>31,483,399.00</u>	<u>27,631,235.33</u>	<u>26,606,536.00</u>	<u>26,606,536.00</u>	<u>29,221,663</u>
SUMMARIZATION BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	19,257,233.02	25,012,247.00	22,598,895.64	19,587,429.00	19,587,429.00	21,708,273
ACCUMULATIVE CAPITAL OUTLAY	98,284.47	3,798,189.00	2,408,136.44	3,215,227.00	3,215,227.00	3,293,709
AVIATION	37,288.93	14,767.00	15,636.25	--	--	16,350
DEBT SERVICE	--	253,000.00	291,295.48	313,500.00	313,500.00	312,202
RECREATION	29,282.67	131,213.00	50,020.32	261,500.00	261,500.00	293,874
FISH & GAME	5,081.97	3,710.00	5,424.77	5,500.00	5,500.00	3,425
	<u>19,427,171.06</u>	<u>29,213,126.00</u>	<u>25,369,408.90</u>	<u>23,383,156.00</u>	<u>23,383,156.00</u>	<u>25,627,833</u>
Total County Wide Funds	19,427,171.06	29,213,126.00	25,369,408.90	23,383,156.00	23,383,156.00	25,627,833
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	15,870.91	128,589.00	81,326.02	390,063.00	390,063.00	555,430
COUNTY LIBRARY CAPITAL OUTLAY FUND	--	--	--	782,329.00	782,329.00	778,948
LIBRARY ZONE #1	2,457.29	6,570.00	8,519.91	--	--	7,202
LIBRARY ZONE #2	132.09	258.00	330.67	--	--	5,109
ROAD	2,011,868.10	2,134,856.00	2,171,649.83	2,050,988.00	2,050,988.00	2,247,141
	<u>2,030,328.39</u>	<u>2,270,273.00</u>	<u>2,261,826.43</u>	<u>3,223,380.00</u>	<u>3,223,380.00</u>	<u>3,593,830</u>
Total Less Than County Wide Funds	2,030,328.39	2,270,273.00	2,261,826.43	3,223,380.00	3,223,380.00	3,593,830
GRAND TOTAL	<u>21,457,499.45</u>	<u>31,483,399.00</u>	<u>27,631,235.33</u>	<u>26,606,536.00</u>	<u>26,606,536.00</u>	<u>29,221,663</u>

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19..74..75..

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED REVENUES 19 73 74	REVENUE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
				ESTIMATES	APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
				REQUESTED RECOMMENDED 19 74 75			
1. TAXES OTHER THAN CURRENT PROPERTY							
9130 Property Taxes Prior Unsecured	31,811.89	25,000.00	3,147.17	20,000.00	20,000.00	20,000.00	
9140 Penalties & Costs - Property Taxes	34,295.69	30,000.00	14,772.57	15,000.00	15,000.00	15,000.00	
* SALES & USE TAX							
9151 Sales & Use Tax - Unincorporated Area	177,861.16	185,000.00	300,930.00	265,000.00	265,000.00	315,000.00	
9152 Sales & Use Tax - Transportation Fund	26,000.00	63,000.00	63,000.00	48,000.00	48,000.00	61,700.00	ROAD
9161 Franchise - P.G.& E. Electric	30,476.23	29,000.00	34,865.55	35,000.00	35,000.00	35,000.00	
9162 Franchise - P.G.& E. Gas	5,038.69	6,000.00	5,659.17	6,000.00	6,000.00	6,000.00	
9163 Franchise - CATV	756.51	1,000.00	963.76	1,000.00	1,000.00	1,000.00	
9170 Transient Occupancy Tax	4,201.49	4,000.00	4,107.34	4,000.00	4,000.00	4,000.00	
9180 Property Transfer Tax	110,866.81	105,000.00	106,483.46	100,000.00	100,000.00	105,000.00	
*TAXES - OTHER							
9191 Taxes - Aircraft	279.75	7,800.00	7,159.87	7,500.00	7,500.00	7,500.00	
9192 Taxes - Livestock	30,951.02	32,000.00	27,657.98	35,000.00	35,000.00	35,000.00	
9193 Taxes - Tax Sales	---	---	---	---	---	---	
9194 Taxes - Protest Release	---	---	13,939.33	---	---	---	
9194 Taxes - Protest Release	---	---	815.60	---	---	---	A.C.O.
9194 Taxes - Protest Release	---	---	1,112.17	---	---	---	LIBRARY
9194 Taxes - Protest Release	---	---	74.14	---	---	---	RECREATION
9199 Taxes - Other	33,084.30	---	---	---	---	---	
Total	485,623.54	487,800.00	584,688.11	536,500.00	536,500.00	605,200.00	
2. LICENSES & PERMITS							
9210 Animal Licenses	36,145.50	53,000.00	58,763.00	66,000.00	66,000.00	66,000.00	
9220 Business Licenses	2,705.00	2,750.00	2,365.00	2,500.00	2,500.00	2,500.00	
9230 Kennel Licenses	---	100.00	180.00	200.00	200.00	200.00	
9240 Marriage Licenses	---	---	---	1,100.00	1,100.00	1,100.00	
9241 Deposition Permits - Human Remains	---	---	---	3,000.00	3,000.00	3,000.00	
*CONSTRUCTION PERMITS							
9251 Building Construction Permits	33,040.68	30,000.00	28,077.70	18,000.00	18,000.00	18,000.00	
9252 Electrical Construction Permits	---	---	---	3,500.00	3,500.00	3,500.00	
9253 Heating Construction Permits	---	---	---	---	---	---	
9254 Plumbing Construction Permits	---	---	---	4,000.00	4,000.00	4,000.00	
9255 Sewer Construction Permits	---	---	---	1,000.00	1,000.00	1,000.00	
9256 Swimming Pool Construction Permits	---	---	---	2,000.00	2,000.00	2,000.00	
9257 Drainage Permits	---	---	---	1,000.00	1,000.00	1,000.00	
9258 Encroachment Permits	---	---	---	1,000.00	1,000.00	1,000.00	
9259 Sewer Connection Permits	---	---	---	1,000.00	1,000.00	1,000.00	
9260 Zoning Permits	2,670.00	2,500.00	1,935.00	12,440.00	12,440.00	12,440.00	
9270 Road Permits	---	---	---	500.00	500.00	500.00	
9280 Trailer & Mobile Home Permits	---	---	---	---	---	---	
9290 Licenses & Permits Other, Ag.Comm.	190.00	200.00	170.00	200.00	200.00	200.00	
9290 Licenses & Permits - Other, Co. Clerk	2,041.00	2,000.00	4,785.00	4,000.00	4,000.00	5,000.00	
9290 Licenses & Permits - Other, Fire Warden	29.00	---	26.00	---	---	---	
9290 Licenses & Permits - Other, Co. Health	3,500.00	3,500.00	9,057.00	3,000.00	3,000.00	3,000.00	
9290 Licenses & Permits - Other, Co. Planning	---	---	6.00	4,200.00	4,200.00	4,200.00	
9290 Licenses & Permits - Other, Co. Sheriff	104.00	100.00	153.00	200.00	200.00	200.00	
Total	80,425.18	94,150.00	105,517.70	128,840.00	128,840.00	129,840.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75

Schedule 4

REVENUE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	REVENUE	ACTION BY BOARD OF SUPERVISORS		GENERAL FUND
	REVENUES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
	1972-73	1973-74	REVENUES	REQUESTED ☒	PROPOSED	FINA.	
	1972-73	1973-74	1973-74	1974-75	1974-75	1974-75	
3. FINES, FORFEITURES & PENALTIES							
9311 Vehicle Code Fines	214,658.84	224,000.00	273,257.82	255,000.00	255,000.00	297,500.00	
9311 Vehicle Code Fines	215,515.83	224,000.00	273,257.83	255,000.00	255,000.00	297,500.00	ROAD
9312 Vehicle Code Fines (Solano Comm. College)	1,516.50	1,250.00	2,086.00	1,800.00	1,800.00	1,800.00	
9313 Vehicle Code Fines Probation (Adult)	--	--	894.00	1,000.00	1,000.00	1,000.00	
9314 Vehicle Code Fines Probation (Juvenile)	--	--	--	4,000.00	4,000.00	4,000.00	
9315 Vehicle Code Fines Probation (Drunk Driving)	--	--	--	72,000.00	72,000.00	72,000.00	
9322 County Misdemeanor	20,570.00	21,650.00	16,502.40	16,000.00	16,000.00	16,000.00	
9323 Juvenile Fines	5,454.04	6,000.00	3,750.00	4,000.00	4,000.00	4,000.00	
9324 Percent of City Fines	86,142.98	92,850.00	87,330.57	85,000.00	85,000.00	90,000.00	
9325 Superior Court (Probation)	50,059.98	71,465.00	89,842.06	32,000.00	32,000.00	32,000.00	
9326 Municipal Court (Probation)	--	--	--	28,000.00	28,000.00	28,000.00	
9328 Fines, Forfeitures & Penalties - Other Co. Clerk	--	--	806.00	800.00	800.00	800.00	
9328 Fines, Forfeitures & Penalties - Other	5,019.67	3,654.00	5,382.75	5,500.00	5,500.00	3,425.00	FISH & GAME
Total	598,937.84	644,869.00	753,109.43	760,100.00	760,100.00	848,025.00	
4. REVENUE FROM USE OF MONEY & PROPERTY							
9410 Interest Income	339,416.14	425,000.00	519,922.67	475,000.00	475,000.00	575,000.00	
Interest	12,669.63	10,000.00	26,737.38	20,000.00	20,000.00	20,000.00	ROAD
Interest	2,824.69	--	827.91	--	--	--	AVIATION
Interest	2,209.44	2,000.00	3,018.44	2,000.00	2,000.00	2,000.00	RECREATION
Interest	17,603.99	37,000.00	20,023.46	80,000.00	80,000.00	80,000.00	A.C.O.
Interest	2,340.46	2,350.00	5,831.62	--	--	5,000.00	LIBRARY
Interest	62.30	56.00	42.02	--	--	--	FISH & GAME
Interest	340.34	--	1,927.08	--	--	--	LIBRARY-ZONE #1
Interest	27.12	--	71.99	--	--	--	LIBRARY-ZONE #2
Interest	--	150,000.00	253,295.48	280,000.00	280,000.00	280,000.00	DEBT SERVICE
*BUILDING RENT							
9424 Building Rental (In lieu of Use Fee)	17,881.51	2,985.00	2,976.05	2,300.00	2,300.00	2,300.00	
9429 Building Rental-Other	4,929.84	2,300.00	2,026.12	--	--	3,861.00	
Building Rental-Other	--	18,000.00	38,000.00	33,500.00	33,500.00	32,202.00	DEBT SERVICE
Aviation Ground Lease	972.60	--	--	--	--	--	AVIATION
Aircraft Tie-Down	4,217.00	--	--	--	--	--	AVIATION
Fuel - Flowage	1,565.10	--	--	--	--	--	AVIATION
Fixed Base Operator	757.63	--	--	--	--	--	AVIATION
*GROUND RENTAL							
9431 Agricultural Leases	--	--	--	--	--	--	
9439 Ground Leases - Other	--	--	--	--	--	--	
* CONCESSIONS							
9441 Advertising Concessions	--	--	--	--	--	--	
9444 Food Service Concessions	--	--	--	--	--	--	
9448 Recreational Concessions	--	--	--	--	--	--	
9449 Concessions - Other	--	--	--	--	--	--	
* VENDING DEVICES							
9454 Telephones - Coin	--	--	--	--	--	--	
9459 Other Vending Devices	--	2,400.00	2,224.40	2,400.00	2,400.00	2,400.00	
9470 Royalties	--	--	2,231.64	2,300.00	2,300.00	2,300.00	
Total	407,817.79	652,091.00	879,156.26	897,500.00	897,500.00	1,005,063.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974 - 75

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1972-73	BUDGETED REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1973-74	REVENUE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL OR OTHERWISE SPECIFIED
					APPROVED PROPOSED	ADOPTED FINAL	
	972.73	973.74	73.74	74.75	74.75	74.75	
5. ADD FROM OTHER GOVERNMENTAL AGENCIES							
* SHARED REVENUE							
9501 State Alcoholic Beverage License Fee	10,188.45	10,500.00	9,073.35	10,500.00	10,500.00	10,500.00	
9502 Cigarette Tax (Incorporated Area)	---	---	---	---	---	---	
9503 Highway Users Tax-Select System	247,025.44	259,280.00	237,205.28	223,388.00	223,388.00	240,142.00	ROAD
9504 Highway Users Tax - 20%	266,764.27	277,720.00	250,553.25	232,320.00	232,320.00	249,744.00	ROAD
9505 Highway Users Tax - 80%	1,027,057.09	1,110,880.00	1,002,213.60	929,280.00	929,280.00	998,976.00	ROAD
9506 Revenue Sharing-Assessor	---	175,163.00	145,798.69	232,887.00	232,887.00	234,019.00	
9506 Revenue Sharing-Auditor	---	118,646.00	96,729.35	---	---	21,566.00	
9506 Revenue Sharing-County Hospital	---	338,529.00	338,529.00	---	---	---	
9506 Revenue Sharing-Fixed Assets	---	83,715.00	65,901.37	---	---	---	
9506 Revenue Sharing-Law Enforcement	---	1,181,812.00	1,181,812.00	---	---	---	
9506 Revenue Sharing-Bd. of Supervisors	---	---	---	---	---	21,700.00	
9506 Revenue Sharing-Unemployment Ins.	---	35,000.00	26,053.95	---	---	---	
9506 Revenue Sharing-Data Processing	---	---	---	---	---	162.00	
9506 Revenue Sharing-Capital Improvmts.	---	2,423,500.00	1,069,991.96	3,067,727.00	3,067,727.00	3,067,727.00	ACO
9506 Revenue Sharing-Capital Improvements	---	---	---	65,664.00	65,664.00	68,184.00	LIBRARY-CAPITAL OUTLAY
9506 Revenue Sharing-Capital Improvements-Fair Suisun	---	---	---	75,000.00	75,000.00	75,000.00	LIBRARY-CAPITAL OUTLAY
9506 Revenue Sharing - Library Services	---	---	---	91,152.00	91,152.00	91,152.00	LIBRARY
9506 Revenue Sharing-Library Services	---	---	---	---	---	5,064.00	LIBRARY-ZONE #2
9506 Railroad Crossing	---	---	---	7,000.00	7,000.00	---	ROAD
* REPLACEMENT REVENUE							
9512 Home Owners Property Tax Relief	477,788.26	1,361,396.00	1,363,687.78	---	---	1,442,178.00	
9512 Home Owners Property Tax Relief	20,896.38	59,998.00	60,098.15	---	---	63,078.00	ACO
9512 Home Owners Property Tax Relief	4,392.05	12,500.00	12,520.49	---	---	13,141.00	AVIATION
9512 Home Owners Property Tax Relief	9,064.74	26,466.00	26,512.44	---	---	84,921.00	LIBRARY
9512 Home Owners Property Tax Relief	1,967.93	5,907.00	5,918.18	---	---	6,335.00	LIBRARY ZONE #1
9512 Home Owners Property Tax Relief	6.01	195.00	195.26	---	---	2.00	LIBRARY ZONE #2
9512 Home Owners Property Tax Relief	8,602.92	24,749.00	24,790.49	---	---	26,020.00	RECREATION
9512 Home Owners Property Tax Relief	2,465.33	6,558.00	6,565.09	---	---	6,956.00	ROAD
9513 Business Inventory Property Tax Relief	142,925.36	248,050.00	248,394.29	---	---	350,643.00	
9513 Business Inventory Property Tax Relief	6,237.05	10,879.00	10,894.40	---	---	15,404.00	ACO
9513 Business Inventory Property Tax Relief	2,110.68	2,267.00	2,273.04	---	---	3,209.00	AVIATION
9513 Business Inventory Property Tax Relief	1,884.46	3,424.00	3,424.32	---	---	6,083.00	LIBRARY
9513 Business Inventory Property Tax Relief	149.02	663.00	663.42	---	---	867.00	LIBRARY ZONE #1
9513 Business Inventory Property Tax Relief	38.96	63.00	63.42	---	---	43.00	LIBRARY ZONE #2
9513 Business Inventory Property Tax Relief	2,216.76	4,488.00	4,492.48	---	---	6,354.00	RECREATION
9513 Business Inventory Property Tax Relief	1,359.89	2,403.00	2,402.08	---	---	3,033.00	ROAD
9514 Administration (H.O. and B.L.)	---	2,900.00	2,909.60	---	---	---	
9515 Trailer Coach in Use	3,440.59	65,000.00	80,839.33	90,000.00	90,000.00	90,000.00	
9516 Williamson Act Tax Relief	213,146.24	260,000.00	297,299.08	300,000.00	300,000.00	300,000.00	
9517 Fish & Game - Trinity Island	---	---	---	3,300.00	3,300.00	3,300.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75

REVENUE CLASSIFICATION	ACTUAL		BUDGETED		ESTIMATED		REQUESTED		APPROVED		ADDITIONAL
	REVENUES	1972-73	YEAR ENDING	1973-74	REVENUES	1973-74	RECOMMENDED	1974-75	PROPOSED	1974-75	
5. AID FROM OTHER GOVERNMENTAL AGENCIES (cont'd)											
9518 State Highway Rental		--	--	--	11.23	--	--	--	--	--	LIBRARY
9518 State Highway Rental	1,776.02		1,800.00		1,225.32	1,800.00	1,800.00	1,800.00	1,800.00		
9518 State Highway Rental	77.73		--		71.07	--	--	--	--		
9518 State Highway Rental	31.18		--		14.81	--	--	--	--		
9518 State Highway Rental	55.74		--		48.99	--	--	--	--		LIBRARY
9518 State Highway Rental	25.55		--		29.31	--	--	--	--		RECREATION
9518 State Highway Rental	16.72		--		--	--	--	--	--		ROAD
9519 Motor Vehicles in Lieu	1,106,022.50		1,148,796.00		1,309,304.04	1,221,000.00	1,221,000.00	1,221,000.00	1,221,000.00		
9520 In Lieu - Other	--		--		--	--	--	--	--		
* AID FROM LOCAL GOVERNMENT AGENCIES											
9521 Drunk Driver Education -											
Vallejo Probation	12,419.84		5,400.00		7,274.56	--	--	--	--		
9521 Youth Service Bureau -											
Vallejo Police, Probation	--		--		--	32,038.00	32,038.00	32,038.00	32,038.00		
9522 Police Vallejo - Mental Health	9,858.02		30,153.00		27,246.84	41,903.00	41,903.00	41,903.00	41,903.00		
9523 Other - N.B.C. Contribution	--		--		--	11,000.00	11,000.00	40,000.00	40,000.00		LIBRARY
9523 Other - Reimbursable - Roads	65,241.56		166,260.00		280,050.56	326,000.00	326,000.00	85,496.00	85,496.00		ROAD
9523 Other - Solano College Roads	95,743.45		--		--	--	--	--	--		
9523 Other - Supt. of Schools	--		--		--	102,661.00	102,661.00	108,080.00	108,080.00		
*STATE AID - WELFARE, ADMINISTRATION											
9524 State Aid - Adoption Administration											
Administration	120,117.00		144,484.00		63,369.01	139,585.00	139,585.00	151,974.00	151,974.00		
9525 State Aid - Boarding Home											
Licensing	13,078.00		15,731.00		1,525.00	15,198.00	15,198.00	16,554.00	16,554.00		
9526 State Aid - Adult	94,457.00		113,619.00		127,615.00	109,767.00	109,767.00	119,555.00	119,555.00		
9527 State Aid - A.F.D.C.	238,770.00		287,207.00		343,865.42	277,469.00	277,469.00	302,110.00	302,110.00		
9528 State Aid - Chore Service	79.00		261,964.00		10.00	80,402.00	80,402.00	99,974.00	99,974.00		
9529 State Aid - Day Care	--		--		--	729.00	729.00	729.00	729.00		
9530 State Aid - Win Training	5,096.50		--		132.00	--	--	--	--		
9530 State Aid - Win Child Care	242.00		8,930.00		70.00	1,823.00	1,823.00	1,823.00	1,823.00		
*STATE AID - WELFARE, CATEGORICAL											
9532 State Aid for Aged	968,341.54		476,616.00		475,039.24	--	--	--	--		
9532 State SSP/Special Circumstance	--		--		5,310.00	92,055.00	92,055.00	92,055.00	92,055.00		
9534 State Aid for Blind	78,863.83		49,385.00		42,411.42	--	--	--	--		
9534 State Aid for P.S.S. Blind	8,798.68		5,171.00		4,547.00	4,728.00	4,728.00	4,728.00	4,728.00		
9535 State Aid - AFDC - F.G.	3,125,059.19		2,698,897.00		2,668,102.02	2,966,153.00	2,966,153.00	2,879,763.00	2,879,763.00		
9536 State Aid - A.F.D.C. - U.	--		473,888.00		415,823.92	539,967.00	539,967.00	419,723.00	419,723.00		
9536 State Aid - Pre-School Program	862.50		1,037.00		--	--	--	--	--		
9537 State Aid - Support Enf. Inc.											
AFDC	43,290.88		50,000.00		60,446.54	55,000.00	55,000.00	55,000.00	55,000.00		
9537 State Aid for Disabled	525,467.97		288,954.00		310,417.83	--	--	--	--		
9539 State Aid - B.H.I.	179,005.56		177,744.00		167,711.90	174,743.00	174,743.00	181,249.76	181,249.76		
9541 State Aid - Unmet Shelter Care	1,339.38		4,046.00		9,662.25	--	--	--	--		
9542 State Aid - Family Planning	--		--		--	21,400.00	21,400.00	21,400.00	21,400.00		
9543 State Aid - Health Admin.	35,571.42		52,645.00		76,909.75	52,633.00	52,633.00	52,633.00	52,633.00		
9544 State Aid - Crippled Children	25,806.48		37,700.00		42,763.36	38,682.00	38,682.00	38,682.00	38,682.00		
9545 State Aid - Medical Assistance	139,278.00		167,532.00		214,095.00	161,852.00	161,852.00	176,191.00	176,191.00		
9546 State Aid - Mental Health	353,550.15		1,626,093.00		796,496.52	1,363,723.00	1,363,723.00	920,746.00	920,746.00		
9546 State Aid - Mental Health -											
Crisis Center	5,955.30		--		--	--	--	--	--		
9547 State Aid - Tuberculosis Subsidy	--		560.00		--	100.00	100.00	100.00	100.00		
9548 State Aid - Social Rehab. Serv.	1,924.92		110,480.00		305.69	33,317.00	33,317.00	15,006.00	15,006.00		
9549 State Aid - Alcoholism Program	9,117.81		17,620.00		9,432.73	185,443.00	185,443.00	203,836.00	203,836.00		
9550 State Aid - Community Services											
Branch	38,905.56		80,978.00		3,981.51	96,197.00	96,197.00	96,197.00	96,197.00		
9551 State Aid - Voc. Rehab (Ment.											
Handicapped)	--		13,135.00		17,204.17	15,868.00	15,868.00	15,868.00	15,868.00		

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ REVENUES 1973-74	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
5. AID FROM OTHER GOVERNMENTAL AGENCIES (contd)							
9552 State Aid - State Hospital Napa	76,432.78	---	35,608.94	170,100.00	170,100.00	608,221.00	
9553 State Aid - Drug Abuse	---	55,196.00	---	55,196.00	55,196.00	55,196.00	
9554 State Aid - Communicable Disease - V.D.	17,488.53	46,005.00	51,245.67	30,600.00	30,600.00	30,600.00	
* STATE AID - MISCELLANEOUS PROGRAMS							
9555 State Aid Agriculture - Salaries	---	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
9556 State Aid Agriculture - Unclaimed Gas Tax	5,851.22	10,000.00	7,567.45	15,000.00	15,000.00	15,000.00	
9557 State Aid Probation Special Sup.	53,806.56	140,826.00	109,426.05	127,469.00	127,469.00	140,127.00	
9558 State Aid Probation Special - Supp. Sub.	---	---	2,412.90	---	---	13,000.00	
9559 State Aid - County Clerk (4700 PC.)	21,707.83	20,000.00	60,183.79	30,000.00	30,000.00	30,000.00	
9560 State Aid 10% Attorney Fees	12,695.54	12,000.00	10,902.53	---	---	---	
9561 State Aid - Veteran's Affairs	12,525.60	13,000.00	12,933.28	13,000.00	13,000.00	13,000.00	
9562 State Aid - Recreation	16,218.00	---	---	---	---	---	RECREATION
9563 State Aid - Reimbursement Peace Officers Training	2,975.90	21,600.00	33,476.82	18,500.00	18,500.00	18,500.00	
9564 State Aid - Cigarette Tax	25,129.63	28,000.00	30,273.66	36,000.00	36,000.00	36,000.00	
9565 State Aid - Juvenile Delinquency Prevention	100.00	1,000.00	1,439.11	1,000.00	1,000.00	1,000.00	
9566 State Aid - Off-Highway Motor Vehicle Fees	619.26	600.00	1,705.88	1,800.00	1,800.00	1,800.00	
9567 State Aid - Construction	33,114.56	---	9,248.28	---	---	---	ROAD
9568 State Aid - Immunization Program	9,588.51	3,503.00	10,105.49	17,341.00	17,341.00	17,341.00	
9569 State Aid - Other, W.I.C. Prog.	---	---	---	11,707.00	11,707.00	11,707.00	
9569 State Aid - Other, Child Hlth.&Disab.	---	---	---	---	---	40,561.00	
9569 State Aid-Other, Special Election	---	32,234.00	---	32,234.00	32,234.00	31,636.00	
9569 State Aid - Other, Farm Workers	33,761.16	11,780.00	11,730.24	17,853.00	17,853.00	17,853.00	
9569 State Aid - Other, New Directions	---	---	---	9,120.00	9,120.00	9,120.00	
9569 State Aid - Other, Subvention	---	20,000.00	---	15,840.00	15,840.00	22,030.00	LIBRARY
9569 State Aid - Other, Topics	4,755.00	4,755.00	---	---	---	---	ROAD
9569 State Aid - Other, Mandated Programs	---	---	3,025.67	---	---	---	
*FEDERAL AID - WELFARE ADMINISTRATION							
9570 Federal Aid - AFDC FG & U & BHI	1,386,052.52	1,827,428.00	1,381,553.62	1,491,705.00	1,491,705.00	1,844,315.00	
9571 Federal Aid - Child Welfare Service	39,583.00	52,188.00	18,398.00	56,879.00	56,879.00	70,410.00	
9572 Federal Aid - Adult	378,740.00	755,448.00	513,905.00	500,000.00	500,000.00	300,000.00	
9573 Federal Aid - Medi-Cal	54,566.40	71,943.00	71,533.00	78,410.00	78,410.00	96,962.00	
9574 Federal Aid - Chore Service	---	---	---	241,206.00	241,206.00	299,923.00	
9575 Federal Aid - Cert. of N.A. Food Stamps	94.50	213.00	86,386.00	---	---	---	
9576 Federal Aid - Win Child Care	36,031.00	81,380.00	44,658.00	24,300.00	24,300.00	24,300.00	
9577 Federal Aid - Day Care	---	95,475.00	---	3,240.00	3,240.00	3,240.00	
9578 Federal Aid - Miscellaneous Welfare	---	4,500.00	449.00	10,629.00	10,629.00	10,404.00	
*FEDERAL AID - WELFARE CATEGORICAL							
9580 Federal Aid - AFDC - F.G.	4,367,760.80	3,981,810.00	3,945,988.44	4,354,250.00	4,354,250.00	4,227,432.00	
9581 Federal Aid - AFDC - U	---	468,396.00	404,789.24	470,286.00	470,286.00	365,559.00	
9581 Federal Aid for Aged	966,564.80	476,616.00	474,657.18	---	---	---	
9581 Federal Aid for Blind	78,779.29	49,386.00	41,150.58	---	---	---	
9583 Federal Aid - B.H.I.	255,691.95	312,377.00	299,951.10	317,886.00	317,886.00	329,089.00	
9583 Federal Aid for Disabled	1,034,971.13	577,908.00	583,469.08	---	---	---	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED REVENUES 19 73 74	REVENUE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		GENERAL UNLESS OTHERWISE INDICATE
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
5. AID FROM OTHER GOVERNMENTAL AGENCIES (contd)							
9584 Federal Aid - Unmet Shelter Care	2,087.25	6,231.00	12,145.49	--	--	--	
9585 Federal Aid - Cuban Refugee	6,028.00	10,000.00	4,164.00	10,000.00	10,000.00	10,000.00	
9587 Federal Aid - Alcoholism Program	--	--	--	17,620.00	17,620.00	17,620.00	
*FEDERAL AID - HEALTH PROGRAMS							
9588 Federal Aid - Family Planning	121,609.75	113,300.00	116,655.09	103,240.00	103,240.00	105,000.00	
9589 Federal Aid - Maternal Child Health	6,651.00	5,396.00	6,023.50	5,396.00	5,396.00	5,396.00	
9590 Federal Aid - 314D, T.B. Expansion	39,123.50	33,151.00	33,157.00	33,157.00	33,157.00	33,157.00	
9591 Federal Aid - Social Rehab. Services	--	--	--	11,543.00	11,543.00	--	
9592 Federal Aid - Vocational Rehab. (Ment. Handicapped)	--	58,380.00	--	70,522.00	70,522.00	70,522.00	
9593 Federal Aid - Community Services Branch	--	132,282.00	--	165,982.00	165,982.00	165,982.00	
*FEDERAL AID - MISCELLANEOUS PROGRAMS							
9594 Federal Aid - Protective Serv., Shelter Care	--	50,763.00	--	54,335.00	54,335.00	56,231.00	
9595 Federal Aid - Urban 4-H Extension	607.89	2,611.00	4,396.52	--	--	--	
9596 Federal Aid - Traffic Records	21,402.22	70,648.00	65,296.92	--	--	--	
9597 Federal Aid - Professional Foster Homes	27,328.70	71,000.00	57,466.20	--	--	--	
9598 Federal Aid - Miscellaneous Other, Drug Abuse	109,569.23	--	--	--	--	--	
9598 Federal Aid - Miscellaneous Other, Library Construction	--	--	--	505,025.00	505,025.00	505,025.00	LIBRARY CAP. OUTLAY
9598 Federal Aid Miscellaneous Other, M & CH-M.R.	864.00	--	5,945.00	--	--	--	
9598 Federal Aid Miscellaneous Other, Probation CCCJ	5,210.49	--	--	--	--	--	
9598 Federal Aid Miscellaneous Other, Pub. Defender S.P.I.O.	--	--	3,776.00	--	--	--	
9598 Federal Aid Miscellaneous Other, S.C.E.O.C. Fam.Plan.	1,963.00	--	--	--	--	--	
9598 Federal Aid Miscellaneous Other, 314D Funds	1,200.00	--	--	--	--	--	
9598 Federal Aid Miscellaneous Other, Construction	19,679.00	--	--	--	--	--	AVIATION
9598 Federal Aid Miscellaneous Other, Land-Water Conserv.	--	94,000.00	7,751.46	252,000.00	252,000.00	252,000.00	RECREATION
9598 Federal Aid Miscellaneous Other, Flood Control	13,648.60	10,000.00	14,361.23	10,000.00	10,000.00	12,500.00	ROAD
Total	19,104,615.65	26,469,405.00	22,656,675.25	22,885,125.00	22,885,125.00	24,822,775.00	
6. CHARGES FOR CURRENT SERVICES							
*LIBRARY FEES							
9601 Auditorium Fees	--	--	--	650.00	650.00	650.00	LIBRARY
9602 Library Use Fees	--	--	--	150.00	150.00	150.00	LIBRARY
9603 Photocopy Fees	--	--	--	4,150.00	4,150.00	4,150.00	LIBRARY
9604 Contract Fees, Other Library Jurisdiction	--	--	--	253,371.00	253,371.00	253,371.00	LIBRARY
9605 Library Fines	2,522.91	76,349.00	44,391.18	12,700.00	12,700.00	12,700.00	LIBRARY
9606 Other Library Service Charges	--	--	--	--	--	--	LIBRARY

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19.74.-75..

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19.72.73	BUDGETED YEAR ENDING 19.73.74	ACTUAL ☒ ESTIMATED ☐ REVENUES 19.73.74	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	
6. CHARGES FOR CURRENT SERVICES (contd)							
*STATUTORY FEES							
9611 Adoption Fees	3,060.00	3,681.00	2,580.00	1,000.00	1,000.00	1,000.00	
9612 Candidate Filing Fees	..	2,000.00	9,109.89	2,000.00	2,000.00	2,000.00	
9613 Civil Process Fees - Auditor	127.50	150.00	102.50	150.00	150.00	150.00	
9613 Civil Process Fees	14,709.50	15,000.00	17,852.26	17,750.00	17,750.00	17,750.00	
9613 Civil Process Fees - Sheriff	19,633.97	23,000.00	24,032.49	24,000.00	24,000.00	24,000.00	
9614 Civil & Small Claims Filing Fees	38,512.42	54,250.00	60,192.50	60,000.00	60,000.00	60,000.00	
9615 Estate & Public Adm. Fees	6,402.40	6,000.00	6,704.95	7,000.00	7,000.00	7,000.00	
9616 Inheritance Tax Fees - Treasurer	20,221.69	20,000.00	18,889.91	21,000.00	21,000.00	21,000.00	
9617 Recording Fees - Co. Clerk	5,955.00	6,000.00	6,659.00	6,000.00	6,000.00	6,000.00	
9617 Recording Fees - Co. Coroner	309.32	300.00	385.00	350.00	350.00	350.00	
9617 Recording Fees - Co. Health	12,578.00	15,000.00	13,520.00	13,800.00	13,800.00	13,800.00	
9617 Recording Fees - Co. Recorder	146,450.50	150,000.00	137,314.00	135,000.00	135,000.00	135,000.00	
9617 Recording Fees - Co. Sheriff	204.50	250.00	176.00	230.00	230.00	230.00	
9622 Mobile Home Park Inspection Fees	..	..	..	6,000.00	6,000.00	6,000.00	
9625 Court Fees & Costs - Muni & Justice Courts	16,296.35	27,900.00	21,598.09	21,950.00	21,950.00	21,950.00	
9626 Court Fees & Costs - Juror Fees	11,822.55	18,800.00	14,030.33	14,000.00	14,000.00	14,000.00	
*UTILITIES SERVICE CHARGES							
9628 Water Service Charges	..	..	..	..	..	..	
9629 Sewer Service Charges	..	..	..	..	..	..	
*PROFESSIONAL SERVICE CHARGES							
9631 Percent of City Tax Collection	2,463.08	2,000.00	..	2,000.00	2,000.00	2,000.00	
9632 Auditing & Accounting Fees	5,291.74	5,600.00	5,310.18	5,500.00	5,500.00	5,500.00	
9633 Supt of Schools (Co. Sch. Serv. Fd.)	..	95,375.00	98,366.41	..	..	..	
9634 Legal Services	1,258.49	11,700.00	908.08	1,700.00	1,700.00	1,700.00	
9635 Data Processing Serv. Chgs.- County	8,873.59	87,718.00	72,856.37	3,400.00	3,400.00	3,400.00	
9636 Data Processing Serv. Chgs.- Other	..	..	..	6,981.00	6,981.00	6,981.00	
9637 Election Service Charges	39,005.84	..	24,246.28	2,000.00	2,000.00	2,000.00	
9638 Engineering Service Fees	..	..	..	..	..	..	
9639 Probation Service Charges	..	..	..	..	..	..	
9640 Personnel Services	..	..	..	..	..	..	
9641 Percent of County Special Assessment Coll.	267.86	250.00	388.95	500.00	500.00	500.00	
9642 Planning Service Charges	..	..	..	..	..	..	
9643 Agric. Serv. - Egg Inspection	1,455.77	1,600.00	2,269.26	2,500.00	2,500.00	2,500.00	
9644 Agric. Services - Pest Control	20,307.05	20,000.00	6,772.69	7,000.00	7,000.00	7,000.00	
9645 Planning & Engineering - Land Div. Fees	1,060.00	1,100.00	1,005.00	4,450.00	4,450.00	4,450.00	
9646 Planning & Eng. - Sub. Map Fees	80.00	100.00	10.00	1,300.00	1,300.00	1,300.00	
9647 Purchasing Service Charges	..	..	..	..	..	..	
9648 Recreation Service Charges	..	5,976.00	9,814.00	7,500.00	7,500.00	7,500.00	RECREATION
9649 Mental Health-Conservator Charges	..	..	..	..	..	..	
9650 Fire Control Service Charges	..	..	2,932.90	2,500.00	2,500.00	2,500.00	
9651 Percent of County Redemption Fees	874.50	750.00	811.00	600.00	600.00	600.00	
9652 Split Fees - Special Assessments	1,751.41	2,500.00	1,873.16	3,500.00	3,500.00	3,500.00	
9653 Other Professional Services Charges - Recorder	..	..	..	..	..	14,000.00	
*MAINTENANCE & OPERATION SERVICE CHARGES							
9654 Building Maintenance Service Charges	..	..	..	..	..	..	
9655 Custodial Maintenance Service Charges	..	..	..	..	..	..	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1974-75.

REVENUE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	REVENUE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNL OTHERWISE INDICATE)
	REVENUES 1972-73	YEAR ENDING 1973-74	ESTIMATED ☐ REVENUES 1973-74	ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
6. CHARGES FOR CURRENT SERVICES (contd)							
*MAINTENANCE & OPERATION SERVICE CHARGES (contd)							
9656 Grounds - Maintenance Service Charges	---	---	---	---	---	---	---
9657 Parks Maintenance Service Charges	---	---	---	---	---	---	---
9658 Road Maintenance Service Charges	---	---	---	---	---	---	---
9659 Utility Maintenance Service Charges	---	---	---	---	---	---	---
9660 Sewer Construction - Private	---	---	---	---	---	---	---
*HEALTH CARE SERVICES CHARGES							
9661 Crippled Children Services - Pat. Repayment	2,651.62	2,500.00	896.58	1,000.00	1,000.00	1,000.00	
9664 Mental Health - Ind. Patients (Co.)	---	---	---	---	---	---	---
9665 Mental Health - Private Patients S.D.	17,182.43	172,429.00	46,988.82	266,683.00	266,683.00	208,863.00	
9666 Mental Health - Alcohol	---	---	1,870.00	4,995.00	4,995.00	4,995.00	
9667 X-Ray & Vaccination - Health	454.83	450.00	744.66	600.00	600.00	600.00	
9668 Family Planning-Health	549.67	500.00	448.11	21,868.00	21,868.00	21,868.00	
9669 Medical Care - Other	---	---	---	---	---	---	---
*INSTITUTIONAL CARE, NON-MEDICAL							
9671 Institutional Care - Probation	40,603.03	42,000.00	35,623.00	17,000.00	17,000.00	17,000.00	
9672 Institutional Care - Children's Shelter	506.95	800.00	508.92	800.00	800.00	800.00	
9673 Institutional Care - State Institution	---	---	---	---	---	---	---
9674 Institutional Care - Foster Homes	---	---	---	21,000.00	21,000.00	21,000.00	
9675 Institutional Care - Sheriff Maintenance of Prisoners	---	---	---	---	---	1,800.00	
*MISCELLANEOUS SERVICE CHARGES							
9681 Administrative Overhead	55,502.56	114,497.00	109,407.00	124,643.00	124,643.00	124,643.00	
9682 Communications Service (CLETS)	99,950.45	12,900.00	11,062.80	15,488.00	15,488.00	15,488.00	
9683 Education Services	---	---	---	---	---	---	---
9684 Humane Services - Animal Control	6,532.50	14,850.00	11,321.00	11,000.00	11,000.00	11,000.00	
9684 Humane Services - Health	5,287.05	5,400.00	7,325.50	7,300.00	7,300.00	7,300.00	
9685 Inter-Dept. Admin. Overhead	---	79,223.00	66,445.48	---	---	---	---
9686 Law Enforcement Services - Sheriff	1,707.19	3,000.00	777.11	1,000.00	1,000.00	1,000.00	
9687 School Dept. Proc. - Sheriff	206.00	275.00	168.00	250.00	250.00	250.00	
9688 Sealer of Weights & Measures	999.00	1,000.00	1,345.50	2,500.00	2,500.00	2,500.00	
9689 Traffic Records System - Local Govt. Users	---	---	2,663.64	4,800.00	4,800.00	4,800.00	
9691 Other Miscellaneous Service Charges - Bond Registration	65.00	---	59.00	---	---	---	---
9691 Other Miscellaneous Service Charges - Co. Treasurer	64.88	---	---	---	---	---	---
9691 Other Miscellaneous Service Charges - Corona Trial	41,745.68	---	27.66	---	---	---	---
9691 Other Miscellaneous Service Charges - Landing Fees	730.00	---	---	---	---	---	---
9691 Other Miscellaneous Service Charges - Sol. Comm. Coll.	---	---	---	---	---	12,943.00	
9691 Other Miscellaneous Service Charges - County Depts.	---	---	---	---	---	230,500.00	ROADS
Total	656,234.78	1,103,173.00	902,785.16	1,167,609.00	1,167,609.00	1,355,032.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Schedule 4

Budget For The Fiscal Year 1974-75

REVENUE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	REVENUE	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
	REVENUES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
	1972-73	1973-74	REVENUES	RECOMMENDED ☐	PROPOSED	FINAL	
	1972-73	1973-74	1973-74	1974-75	1974-75	1974-75	
OTHER REVENUE							
9701 Miscellaneous Sales - Taxable	..	..	50.00	..	..	..	RECREATION
9701 Miscellaneous Sales - Taxable	7,768.42	8,100.00	7,548.52	7,240.00	7,240.00	7,240.00	
9701 Miscellaneous Sales - Taxable	3,306.62	..	3,386.61	..	..	..	ROAD
9702 Miscellaneous Sales - Non-Taxable	25,173.45	21,550.00	18,886.46	5,200.00	5,200.00	5,200.00	
9702 Miscellaneous Sales - Non-Taxable	2.60	..	5.30	..	..	..	LIBRARY
9702 Miscellaneous Sales - Non-Taxable	8,041.10	..	1,468.64	..	..	..	ROAD
9703 Cash Overages	..	..	..	..	..	..	
9714 Other Revenue - Operating	..	257,242.00	112,192.29	100.00	100.00	100.00	
9715 Other Revenue - Equipment	..	..	..	..	..	..	
Replacement - Co. Garage	12,829.62	15,000.00	..	..	..	..	
9716 Other Revenue - Cal. Expo.	1,100.00	1,000.00	1,400.00	1,000.00	1,000.00	1,000.00	
9717 Other Revenue - Non-Operating	..	..	64,429.80	..	..	..	ACO
9720 Bad Debt Recovery	..	..	..	..	..	..	
9730 Donations & Contributions	3,394.81	7,012.00	176.00	6,432.00	6,432.00	6,432.00	
9730 Donations & Contributions	..	1,181,812.00	1,181,812.00	..	..	..	ACO
9730 Donations & Contributions	..	85,000.00	..	..	..	..	
9730 Donations & Contributions	..	..	..	50.00	50.00	34,223.00	LIBRARY
9730 Donations & Contributions - Library	..	..	..	34,400.00	34,400.00	35,000.00	LIBRARY CAPITAL OUTLAY
9730 Donations & Contributions - Zone #1	..	..	..	102,240.00	102,240.00	95,739.00	LIBRARY CAPITAL OUTLAY
9740 Insurance Proceeds	6,468.73	5,000.00	4,599.77	3,000.00	3,000.00	3,000.00	
9750 Sale of Real Property	2,280.00	..	465.00	..	..	..	
9750 Sale of Real Property	53,469.32	85,000.00	..	67,500.00	67,500.00	67,500.00	ACO
9750 Sale of Real Property	10.00	..	..	..	..	..	RECREATION
9750 Sale of Real Property	..	..	..	..	..	21,594.00	ROAD
9751 Sale of Personal Property	..	..	1,200.00	..	..	19,000.00	ROAD
9751 Sale of Personal Property	..	..	..	1,000.00	1,000.00	1,000.00	LIBRARY
9752 Reimbursement from Other Funds - New Car Acquisition	..	..	..	2,700.00	2,700.00	2,700.00	
* PRIOR YEAR REVENUES							
9760 Prior Year Revenue - Mental Health S/D	..	162,696.00	162,014.92	..	..	156,000.00	
9761 Prior Year Revenue - Alcoholic Program M.H.	..	60,000.00	68,742.62	..	..	..	
9762 Prior Year Revenue - Vocational Rehabilitation M.H.	..	1,882.00	2,261.03	..	..	..	
9763 Prior Year Revenue, Other - Ag. Commission	..	3,300.00	3,300.00	..	..	..	
9765 Prior Year Revenue A-87	..	129,817.00	110,535.00	..	..	..	
9766 Prior Year Revenue - Transportation of Prisoners	..	7,500.00	4,829.46	..	..	..	
TOTAL	123,844.67	2,031,911.00	1,749,303.42	230,862.00	230,862.00	455,728.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 19..74-75..

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19.72.73	BUDGETED YEAR ENDING 73.74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	
GENERAL							
Legislative & Administrative:							
1000 Board of Supervisors	93,076.53	117,351.00	106,916.35	110,287.00	110,287.00	134,361.00	
1050 County Clerk	165,893.85	216,860.00	217,463.80	223,538.00	218,599.00	241,427.00	
1100 County Administrator	88,802.25	136,913.00	141,833.74	156,957.00	156,957.00	156,339.00	
Total	347,772.63	471,124.00	466,213.89	490,782.00	485,843.00	532,127.00	
Finance:							
1150 Assessor	612,104.14	774,875.00	836,932.63	786,740.00	796,303.00	846,881.00	
1200 Auditor-Controller	212,337.90	287,123.00	288,814.91	355,979.00	341,657.00	373,837.00	
1250 Purchasing-Administrator	51,680.14	64,806.00	65,301.55	65,901.00	65,958.00	71,217.00	
1300 Tax Collector	108,293.19	130,629.00	132,022.18	159,282.00	134,979.00	142,972.00	
1350 Treasurer	43,673.01	53,479.00	53,843.71	52,929.00	53,369.00	57,410.00	
Total	1,028,088.38	1,310,912.00	1,376,914.98	1,420,831.00	1,392,266.00	1,492,317.00	
Counsel:							
1400 County Counsel	138,850.67	183,984.00	189,852.80	185,691.00	192,045.00	211,668.00	
Personnel:							
1500 County Personnel	94,932.87	140,688.00	138,666.35	191,598.00	190,763.00	178,127.00	
Elections:							
1550 County Elections	178,630.97	212,841.00	218,842.76	199,418.00	203,167.00	214,855.00	
Communications:							
1600 County Communications	79,914.74	---	---	---	---	---	
Property Management:							
1650 Co. Buildings & Grounds	506,782.04	790,724.00	813,507.52	997,512.00	847,805.00	881,543.00	
1680 Real Estate Management	---	---	---	---	---	---	
Total	506,782.04	790,724.00	813,507.52	997,512.00	847,805.00	881,543.00	
Plant Acquisition:							
1700 Land Acquisition & New Buildings	264,779.31	5,259,400.00	947,307.50	3,810,227.00	3,810,227.00	3,768,044.00	ACO
1710 Library Capital Outlay	---	---	---	782,329.00	782,329.00	778,948.00	Library ACO
Total	264,779.31	5,259,400.00	947,307.50	4,592,556.00	4,592,556.00	4,546,992.00	
Promotion:							
1750 Co. Promotion	70,869.73	69,211.00	69,950.66	83,283.00	83,283.00	86,583.00	

COUNTY OF SOLANO
STATE OF CALIFORNIASchedule 5
(Sheet A)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1974-75.

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

GENERAL (contd)

Other General

1850 Data Processing	266,616.14	487,980.00	505,638.24	535,387.00	533,597.00	545,060.00
1900 Auto Acquisition	14,595.42	8,200.00	6,627.05	34,988.00	20,300.00	20,300.00
1901 Central Duplicating	45,299.27	90,387.00	77,655.28	---	---	---
1902 Central Services	184,664.89	306,664.00	320,094.66	338,699.00	338,699.00	364,255.00
1903 Contributions to Other Agencies	---	1,454,193.00	1,559,547.12	188,521.00	188,521.00	284,023.00
1904 Engineer	29,000.70	40,000.00	57,000.00	45,000.00	45,000.00	45,000.00
1905 Insurance	179,460.59	---	---	---	---	---
1906 Miscellaneous	1,998.02	6,410.00	5,474.49	6,500.00	6,500.00	6,500.00
1907 Retirement	860,151.30	---	---	---	---	---
1908 Surveyor	24,427.19	40,000.00	39,880.31	40,000.00	40,000.00	40,000.00
1909 Systems Development (ARMS)	5,000.00	113,646.00	96,843.50	---	---	---
1910 Systems Development (PIMA)	1,213.00	173,950.00	163,050.65	298,607.00	232,887.00	244,421.00
Data Processing Traffic Grant	42,234.09	58,991.00	55,547.77	---	---	---
Total	1,654,660.61	2,780,421.00	2,887,359.07	1,487,702.00	1,405,504.00	1,549,559.00
Total General Function	4,365,281.95	11,219,305.00	7,108,615.53	9,649,373.00	9,393,232.00	9,693,771.00

PUBLIC PROTECTION

Judicial

2000 Superior Court #1	19,655.67	23,082.00	21,621.54	22,961.00	23,049.00	24,213.00
2010 Superior Court #2	19,197.70	23,017.00	21,618.14	22,793.00	23,603.00	24,767.00
2020 Superior Court #3	19,496.15	23,144.00	21,928.31	24,294.00	23,315.00	24,480.00
2030 Superior Court #4	18,340.73	22,349.00	20,135.91	22,550.00	22,408.00	23,476.00
2050 Vallejo Municipal Court	233,823.60	299,153.00	307,101.61	317,481.00	308,569.00	341,337.00
2100 Fairfield-Suisun-Vacaville Muni Court	230,463.45	300,242.00	322,758.95	333,912.00	321,040.00	355,701.00
2150 Benicia Justice Court	27,809.09	33,319.00	35,066.34	35,481.00	35,181.00	37,390.00
2200 Dixon Justice Court	45,320.21	57,178.00	58,959.05	62,413.00	58,625.00	62,598.00
2250 Rio Vista Justice Court	20,472.04	25,543.00	27,943.71	34,966.00	28,402.00	30,294.00
2300 Court Reporter	151,786.08	160,460.00	149,216.64	149,783.00	149,783.00	149,783.00
2350 Other Court Costs	256,852.47	252,240.00	237,482.04	243,940.00	243,940.00	234,200.00
2400 Grand Jury	19,885.24	20,250.00	16,962.53	23,500.00	23,500.00	23,500.00
2450 District Attorney	285,414.69	374,700.00	383,389.50	481,230.00	422,168.00	460,665.00
2460 District Attorney Special	766.42	5,000.00	499.80	5,000.00	5,000.00	5,000.00
2500 Public Defender	275,703.13	333,107.00	315,156.45	439,012.00	327,612.00	363,786.00
Public Defender-Solano Poly.Inst.Oper.	---	---	3,776.00	---	---	---
Total	1,624,986.67	1,952,784.00	1,943,616.52	2,219,316.00	2,016,195.00	2,161,190.00

Police Protection:

2610 Constables	---	360.00	---	360.00	360.00	360.00
2620 Crossing Guards	2,939.23	3,279.00	2,362.15	2,758.00	2,758.00	2,758.00
2630 Examination of Inebriates	14,903.75	11,300.00	21,137.81	19,000.00	19,000.00	21,000.00
2640 Marshal	110,335.57	149,920.00	151,691.04	162,654.00	161,679.00	176,335.00
2660 Narcotics Examination	10,940.00	12,000.00	17,550.00	16,000.00	16,000.00	17,500.00
2670 Narcotic-Drug Abuse Solano Co. Share	176,859.00	44,810.00	44,810.00	123,690.00	120,454.00	141,492.00
2700 Sheriff	1,722,000.67	2,154,144.00	2,226,390.54	2,385,369.00	2,331,713.00	2,455,978.00
Total	2,037,978.22	2,375,813.00	2,463,941.54	2,709,831.00	2,651,964.00	2,815,423.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1974-75

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>PUBLIC PROTECTION (contd)</u>							
<u>Detention & Correction:</u>							
2750 Probation Div. 2751, 2752, 2753, Div. 2754, 2755, 2757	1,088,941.75	1,487,158.00	1,524,542.85	2,150,217.00	1,848,281.00	1,905,200.00	
2810 Fouts Springs Boys Camp - Solano Co. Share	59,345.88	78,881.00	82,674.55	81,761.00	81,761.00	127,370.00	
2811 Court Commitments	183,006.71	80,000.00	58,521.39	85,480.00	101,800.00	71,380.00	
2812 State Correctional Institutions	9,394.92	10,250.00	8,495.33	7,250.00	7,250.00	7,250.00	
2760 Work Furlough Program	---	---	---	---	---	16,792.00	
Total	1,340,689.26	1,656,289.00	1,674,234.12	2,324,708.00	2,039,092.00	2,127,992.00	
<u>Fire Protection:</u>							
2820 Fire Protection	73,300.60	90,982.00	98,736.31	100,077.00	112,267.00	120,311.00	
<u>Flood Control & Soil Conservation</u>							
Soil Conservation	2,840.00	---	---	---	---	---	
Public Works-Flood Control	29,982.65	---	282.92	---	---	---	
Total	32,822.65	---	282.92	---	---	---	
<u>Protective Inspection:</u>							
2830 Agricultural Commission	163,237.32	202,606.00	201,958.91	212,837.00	209,382.00	226,352.00	
2840 Dept. of Weights & Measures	107,445.09	131,804.00	138,775.42	134,295.00	132,661.00	143,810.00	
Total	270,682.41	334,410.00	340,734.33	347,132.00	342,043.00	370,162.00	
<u>Other Protection</u>							
2901 Office of Emergency Services	17,865.96	4,675.00	5,770.04	5,552.00	5,747.00	5,747.00	
2902 Coroner & Public Administrator	56,294.85	69,570.00	77,141.24	90,622.00	79,336.00	88,491.00	
2903 Fish & Game	6,007.39	5,754.00	5,253.10	5,754.00	5,754.00	5,754.00	FISH & GAME
2904 Humane Society	4,100.00	4,100.00	3,845.00	4,150.00	4,150.00	4,150.00	
2905 Local Agency Formation	369.40	2,923.00	2,348.95	3,144.00	3,144.00	3,144.00	
2906 Planning Commission	185,207.36	182,200.00	161,885.54	307,527.00	283,441.00	297,048.00	
2907 Animal Control Shelter	124,670.19	191,045.00	183,882.52	202,150.00	203,227.00	220,715.00	
2908 Predatory Animal Control	8,506.30	12,407.00	12,527.72	13,240.00	13,240.00	14,196.00	
2909 Recorder	106,251.55	123,415.00	117,784.38	107,181.00	107,180.00	113,359.00	
Total	509,273.00	596,089.00	570,438.49	739,320.00	705,219.00	752,604.00	
Total Public Protection	5,889,732.81	7,006,367.00	7,091,984.23	9,060,465.00	7,866,780.00	8,347,682.00	
<u>PUBLIC WAYS & FACILITIES</u>							
3000 Road Department	1,764,833.21	2,815,800.00	2,453,328.48	2,325,560.00	2,325,560.00	2,841,809.00	ROAD
3150 Aviation	84,747.30	154,596.00	117,298.00	148,148.00	143,772.00	128,788.00	AVIATION
Total Public Ways & Facilities	1,849,580.51	2,970,396.00	2,570,626.48	2,473,708.00	2,469,332.00	2,970,597.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Schedule 5
(Sheet A)

Budget For The Fiscal Year 1974-75

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
HEALTH & SANITATION							
Health:							
4000 Health Department - Div. 4001, 02, 03, 04, 05, 06, 07, 08 & 4009	740,668.82	956,511.00	950,606.91	1,097,442.00	1,044,762.00	1,139,048.00	
4250 Mental Health - Div. 4251, 52, 53, 4254, 4256, 4257, 4258 & 4259	935,732.05	2,446,176.00	1,030,670.48	2,722,909.00	2,722,909.00	2,596,756.00	
4300 Advisory Council-Drug Control	2,856.46	4,250.00	---	---	---	---	
Total Health & Sanitation	1,679,257.33	3,406,937.00	1,981,277.39	3,820,351.00	3,767,671.00	3,735,804.00	
PUBLIC ASSISTANCE							
Administration:							
5000 Advisory Committee	---	100.00	---	100.00	100.00	100.00	
5010 Adoptions - Maternity Care	---	1,000.00	---	1,000.00	1,000.00	1,000.00	
5020 Day Care	3,239.60	127,300.00	---	4,320.00	4,320.00	4,320.00	
5030 EDDC & Purchases Services	34.00	2,000.00	---	500.00	500.00	500.00	
5040 Chore Services	---	957,294.00	172,594.23	321,608.00	321,608.00	399,897.00	
5050 Job Readiness Expense	816.25	1,500.00	---	500.00	500.00	500.00	
5060 Job Seeking Expense	---	1,000.00	---	500.00	500.00	500.00	
5070 Moving Expense	---	500.00	---	500.00	500.00	500.00	
5080 Protective Services-Shelter Care	157,865.76	167,812.00	175,198.70	207,864.00	207,287.00	213,474.00	
5090 Travel & Per Diem	---	300.00	---	300.00	300.00	300.00	
5100 Volunteer Expenses	224.66	800.00	172.00	500.00	500.00	500.00	
5120 CWEP Transportation	---	---	153.67	2,972.00	2,972.00	2,972.00	
5150 WIN Day Care	2,815.72	132,300.00	2,472.30	27,000.00	27,000.00	27,000.00	
5200 Welfare Administration	3,335,514.15	3,384,076.00	3,369,504.94	3,501,219.00	3,465,549.00	3,804,465.00	
Total	3,500,510.14	4,775,982.00	3,720,095.84	4,068,883.00	4,032,636.00	4,456,028.00	
Aids:							
5300 Aid to Blind	158,793.35	98,771.00	83,617.00	---	---	---	
5310 Aid to S.S.P./Special Circumstance	---	---	442.78	92,055.00	92,055.00	92,055.00	
5315 HR-1 Emergency Loans	---	---	5,545.29	6,000.00	6,000.00	6,000.00	
5320 Aid to Potentially Self-Supporting							
Blind	8,326.85	5,171.00	4,375.00	4,728.00	4,728.00	4,728.00	
5330 Aid to Children in Boarding Homes & Institutions	681,504.11	756,360.00	736,100.27	805,807.00	805,807.00	835,250.00	
5340 Aid to Disabled	2,079,005.30	1,155,816.00	1,156,003.73	---	---	---	
5350 Aid to Families w/Dependent Children - FG	8,977,952.37	7,968,401.00	7,898,761.20	8,713,728.00	8,713,728.00	8,459,939.00	
5360 Aid to Families w/Dependent Children - U	---	1,168,362.00	1,004,480.65	1,266,934.00	1,266,934.00	984,803.00	
5365 Aid Adoptions Children Program	---	---	---	5,520.00	---	---	
5370 Old Age Security	1,953,886.13	953,232.00	949,461.82	---	---	---	
5380 State Supplemental Aid	---	310,171.00	311,156.55	691,459.00	691,459.00	691,459.00	
5390 Unmet Shelter Needs	11,081.01	12,462.00	17,538.28	---	---	---	
Total	13,870,549.12	12,428,746.00	12,167,482.57	11,586,231.00	11,580,711.00	11,074,234.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1974-75

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

PUBLIC ASSISTANCE:

Medical Services:

5400 Medical Services	622,923.78	2,168,095.00	1,922,197.65	1,306,202.00	1,306,202.00	1,234,069.00
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General Relief:

5450 Aid to Indigents	426,606.08	420,544.00	375,236.80	359,180.00	359,180.00	365,190.00
5460 Indigent Burial & Vets Cemetery Care	3,459.18	4,000.00	1,622.00	3,500.00	3,500.00	3,500.00
Total	430,065.26	424,544.00	376,858.80	362,680.00	362,680.00	368,690.00

Hospital Care:

5500 Contributions to Enterprise Funds	16,281.79	1,449.00	2,665.13	1,205.00	1,205.00	--
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Care of Court Wards:

5650 Dependency Wards - Welfare	--	80,000.00	24,931.36	46,827.00	46,827.00	44,767.00
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Crippled Children Services:

5700 Crippled Children Services	76,058.09	107,824.00	110,792.44	114,499.00	114,499.00	123,483.00
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Veterans Services:

5800 Veterans Service Officer	75,755.72	102,550.00	104,840.25	107,543.00	107,104.00	115,784.00
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Other Assistance:

5901 Cuban Refugee Program	5,743.00	10,000.00	2,747.00	10,000.00	10,000.00	10,000.00
Total Public Assistance	18,597,886.90	20,099,190.00	18,432,611.04	17,604,070.00	17,561,864.00	17,427,055.00

EDUCATION:

School Administration:

6000 Board of Education	3,582.25	3,338.00	1,927.93	8,156.00	8,156.00	8,156.00
6050 Superintendent of Schools	71,273.35	95,375.00	105,144.14	105,661.00	102,661.00	108,080.00
Total	74,855.60	98,713.00	107,072.07	113,817.00	110,817.00	116,236.00

Library Services:

6060 Gen. Fd. Share-Co. Lib. Salary	--	--	--	--	--	22,173.00	
6100 County Library	13,632.00	15,247.00	557.46	22,128.00	22,128.00	--	
6100 County Library	229,144.52	557,091.00	383,426.22	1,092,098.00	1,086,740.00	1,187,325.00	LIBRARY
6150 Co. Library - Zone #1	19,790.10	68,191.00	35,725.94	127,240.00	127,240.00	107,739.00	ZONE #1
Co. Library - Zone #2	5,030.30	5,758.00	5,502.91	--	--	--	ZONE #2
Total	267,596.92	646,287.00	425,212.53	1,241,466.00	1,236,108.00	1,317,237.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1974-75

Schedule 5
(Sheet A)

BUDGET UNITS GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
EDUCATION: (contd)							
Agricultural Education:							
6200 Agricultural Extension Service	24,312.85	30,739.00	30,267.59	38,602.00	30,617.00	33,901.00	
6250 Urban 4-H Extension	2,388.45	2,611.00	2,628.76	---	---	---	
Total	26,701.30	33,350.00	32,896.35	38,602.00	30,617.00	33,901.00	
Other Education:							
6900 Juvenile Hall School	15,774.00	9,288.00	9,228.00	16,231.00	13,231.00	13,231.00	
Total Education	384,927.82	698,382.00	574,408.95	1,410,116.00	1,390,773.00	1,480,605.00	
RECREATION & CULTURAL SERVICES							
Recreational Facilities:							
7000 Parks & Recreation Dept	348,233.92	367,563.00	149,684.63	401,754.00	640,546.00	665,652.00	RECREATION
Total Recreation	348,233.92	367,563.00	149,684.63	401,754.00	640,546.00	665,652.00	
DEBT SERVICE							
Bond Indebtedness:							
8000 Solano Co. Debt.Service	---	253,000.00	166,050.00	382,100.00	382,100.00	437,447.00	DEBT SERVICE
Airports:							
9010 Airports, Travis	3,400.00	---	---	---	---	---	AVIATION
9050 Special Aviation	657,077.73	---	---	---	---	---	SPECIAL AVIATION
Total Airports	660,477.73	---	---	---	---	---	
Total Specific Expenditure Requirements	33,775,378.97	46,021,140.00	38,075,258.25	44,181,856.00	43,472,298.00	44,758,613.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1974-75

DESCRIPTION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS	
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75
Total Specific Expenditure Requirements (brought forward)	33,775,378.97	46,021,140.00	38,075,258.25	44,181,856.00	43,472,298.00	44,758,613.00
APPROPRIATIONS FOR CONTINGENCIES:						
GENERAL FUND	--	428,650.00	--	1,182,000.00	1,182,000.00	509,083.00
ROAD FUND	--	702.00	--	28,140.00	28,140.00	4,609.00
LIBRARY FUND	--	22,640.00	--	--	--	--
LIBRARY FUND - ZONE #1	--	14,613.00	--	--	--	--
LIBRARY FUND - ZONE #2	--	505.00	--	--	--	--
AVIATION	--	23,341.00	--	14,000.00	14,000.00	6,934.00
Total Expenditure Requirements	33,775,378.97	46,511,693.00	38,075,258.25	45,405,996.00	44,696,438.00	45,279,239.00
PROVISIONS FOR RESERVES:						
AVIATION				15,569.00	15,569.00	--
GRAND TOTAL BUDGET REQUIREMENTS	33,775,378.97	46,511,693.00	38,075,258.25	45,421,565.00	44,712,007.00	45,279,239.00
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	30,392,335.19	37,051,833.00	33,811,681.47	36,288,646.00	35,350,030.00	35,346,190.00
DEBT SERVICE	--	253,000.00	166,050.00	382,100.00	382,100.00	437,447.00
ACCUM. CAPITAL OUTLAY	264,779.31	5,259,400.00	947,307.50	3,810,227.00	3,810,227.00	3,768,044.00
RECREATION	348,233.92	367,563.00	149,684.63	401,754.00	640,546.00	665,652.00
AVIATION	748,225.03	177,937.00	117,298.00	177,717.00	173,341.00	135,722.00
FISH & GAME	6,007.39	5,754.00	5,253.10	5,754.00	5,754.00	5,754.00
Total County Wide Funds	31,759,580.84	43,115,487.00	35,197,274.70	41,066,198.00	40,361,998.00	40,358,809.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY LIBRARY	229,144.52	490,335.00	383,426.22	1,092,098.00	1,086,740.00	1,187,325.00
CO. LIBRARY CAPITAL OUTLAY	--	--	--	782,329.00	782,329.00	778,948.00
LIBRARY - ZONE #1	19,790.10	83,106.00	35,725.94	127,240.00	127,240.00	107,739.00
LIBRARY - ZONE #2	5,030.30	6,263.00	5,502.91	--	--	--
ROAD	1,764,833.21	2,816,502.00	2,453,328.48	2,353,700.00	2,353,700.00	2,846,418.00
Total Less Than County Wide Funds	2,018,798.13	3,396,206.00	2,877,983.55	4,355,367.00	4,350,009.00	4,920,430.00
GRAND TOTAL BUDGET REQUIREMENTS	33,778,378.97	46,511,693.00	38,075,258.25	45,421,565.00	44,712,007.00	45,279,239.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 1000 BOARD OF SUPERVISORS

Classification

Function: GENERAL

Activity: Legislative & Administrative

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974--75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	57,244.78	57,267.00	59,653.50	57,267.00	57,267.00	57,482.00
1210 Employer's Share - Retirement	.--	4,094.00	4,305.88	4,192.00	4,192.00	4,208.00
1220 Employer's Share - OASDI	.--	3,159.00	3,374.20	3,350.00	3,350.00	3,363.00
1230 Employer's Share - Group Insurance	.--	1,328.00	1,423.33	1,326.00	1,326.00	1,326.00
1240 Compensation Insurance	.--	76.00	81.04	97.00	97.00	98.00
1260 Employer's Share - Dental	.--	360.00	360.00	360.00	360.00	360.00
Total	57,244.78	66,284.00	69,197.95	66,592.00	66,592.00	66,837.00

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	9,923.25	10,000.00	7,892.52	10,000.00	10,000.00	10,000.00
2023 Books & Periodicals	540.75	550.00	.--	500.00	500.00	500.00
2029 Business & Conference Expense	2,923.70	4,500.00	894.09	3,500.00	3,500.00	3,500.00
2051 Liability Insurance	.--	583.00	625.10	598.00	598.00	600.00
2052 Fire Insurance	.--	3,956.00	4,179.00	5,634.00	5,634.00	5,634.00
2053 Bond Insurance	.--	.--	.--	87.00	87.00	87.00
2054 Other Insurance	.--	540.00	540.00	.--	.--	.--
2061 Memberships	10,951.10	10,951.00	11,578.10	8,636.00	8,636.00	8,636.00
2076 Office Supplies	292.44	250.00	923.89	500.00	500.00	500.00
2196 C.D. Telephones	.--	270.00	.--	240.00	.--	.--
2201 Auto Mileage	9,660.51	11,792.00	10,027.50	12,000.00	12,000.00	14,079.00
2521 Consulting Services	1,540.00	5,000.00	592.20	2,000.00	2,000.00	23,700.00
2931 Communications Services	.--	.--	270.00	.--	240.00	288.00
Total	35,831.75	48,392.00	37,522.40	43,695.00	43,695.00	67,524.00

OTHER CHARGES

3701 Contributions to Other Agencies	.--	2,675.00	196.00	.--	.--	.--
Total	.--	2,675.00	196.00	.--	.--	.--

Net Cost	93,076.53	117,351.00	106,916.35	110,287.00	110,287.00	134,361.00
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COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 1050 COUNTY CLERK

Classification

Function: GENERAL

Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
						APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>								
1110	Regular Salaries	151,426.26	171,319.00	175,105.80	176,518.00	176,518.00	190,176.00	
1121	Extra Help	1,163.64	850.00	369.52	850.00	850.00	1,650.00	
1210	Employer's Share - Retirement	---	12,251.00	12,610.93	12,921.00	12,921.00	14,328.00	
1220	Employer's Share - OASDI	---	9,009.00	9,354.97	9,677.00	9,677.00	10,654.00	
1230	Employer's Share - Group Insurance	---	3,751.00	3,709.55	3,717.00	3,717.00	3,994.00	
1240	Compensation Insurance	---	190.00	226.97	300.00	300.00	332.00	
1260	Employer's Share - Dental	---	1,230.00	1,218.00	1,296.00	1,296.00	1,269.00	
New Position Requested:								
1	Typist Clerk I				5,469.00	---	5,562.00	
1131	Overtime & Callback Pay			199.07				
Total		152,589.90	198,600.00	202,794.81	210,748.00	205,279.00	227,965.00	
<u>SERVICES & SUPPLIES</u>								
2023	Books & Periodicals	177.93	200.00	233.55	250.00	250.00	250.00	
2029	Business & Conference Expense	115.00	525.00	204.67	400.00	400.00	400.00	
2051	Liability Insurance	---	1,623.00	1,833.88	1,843.00	1,843.00	1,985.00	
2052	Fire Insurance	---	190.00	200.00	264.00	264.00	264.00	
2053	Bond Insurance	---	---	---	22.00	22.00	22.00	
2054	Other Insurance	---	32.00	32.00	---	---	---	
2061	Memberships	75.00	100.00	75.00	100.00	100.00	100.00	
2065	Microfilm & Photography-Services	66.94	1,200.00	308.70	700.00	700.00	700.00	
2076	Office Supplies	9,620.59	6,600.00	4,854.00	4,200.00	4,200.00	4,200.00	
2081	Postage	1,819.99	1,700.00	1,230.05	1,700.00	1,700.00	1,700.00	
2171	Rents & Leases - Real Property	65.00	65.00	65.00	65.00	65.00	65.00	
2201	Auto Mileage	183.40	---	167.98	250.00	780.00	780.00	
2261	Office Equipment Maintenance Services	597.87	700.00	597.65	700.00	700.00	700.00	
2931	Communications Services	---	1,098.00	1,098.00	1,296.00	1,296.00	1,296.00	
Total		12,721.72	14,003.00	10,900.48	11,790.00	12,320.00	12,462.00	
<u>FIXED ASSETS</u>								
4303	Equipment	582.23	4,227.00	3,768.51				
1	Electric Typewriter 13.5 carriage				550.00	550.00	550.00	
2	Desks, Typewriter				450.00	450.00	450.00	
Total		582.23	4,227.00	3,768.51	1,000.00	1,000.00	1,000.00	
Net Cost		165,893.85	216,860.00	217,463.80	223,538.00	218,599.00	241,427.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 1100 ADMINISTRATOR'S OFFICE

BUDGET UNIT EXPENDITURE DETAIL

Classification:

Function: GENERAL

Activity: Legislative & Administrative

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
	EXPENDITURES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
	1972-73	1973-74	EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	
	1972-73	1973-74	1973-74	1974-75	1974-75	1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	98,704.00	116,100.00	120,937.50	118,461.00	118,461.00	130,626.00	
1131 Overtime/Call-back	---	---	---	1,500.00	1,500.00	1,500.00	
1210 Employer's Share - Retirement	---	8,301.00	8,730.25	9,434.00	9,434.00	9,598.00	
1220 Employer's Share - OASDI	---	3,990.00	4,490.72	4,922.00	4,922.00	4,588.00	
1230 Employer's Share - Group Insurance	---	1,560.00	1,767.30	2,053.00	2,053.00	2,008.00	
1240 Compensation Insurance	---	124.00	160.95	246.00	246.00	235.00	
1260 Employer's Share - Dental	---	504.00	504.00	576.00	576.00	531.00	
New Position Requested:							
1 Administrative Analyst I				13,117.00	13,117.00	---	
Total	98,704.00	130,579.00	136,590.72	150,309.00	150,309.00	149,086.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	38.63	50.00	56.14	100.00	100.00	100.00	
2029 Business & Conference Expense	534.69	800.00	351.12	800.00	800.00	800.00	
2051 Liability Insurance	---	1,110.00	1,262.52	1,234.00	1,234.00	1,446.00	
2052 Fire Insurance	---	165.00	174.00	230.00	230.00	230.00	
2053 Bond Insurance	---	---	---	9.00	9.00	9.00	
2054 Other Insurance	---	22.00	22.00	---	---	---	
2061 Memberships	35.00	40.00	35.00	40.00	40.00	40.00	
2076 Office Supplies	705.79	600.00	465.75	650.00	650.00	650.00	
2081 Postage	8.00	25.00	12.60	25.00	25.00	25.00	
2085 Printing & Binding Services	---	---	---	500.00	500.00	500.00	
2196 C.D. Telephones	---	486.00	---	486.00	---	---	
2201 Auto Mileage	1,216.08	1,662.00	1,486.14	1,500.00	1,500.00	1,734.00	
2261 Office Equipment Maintenance Services	430.14	450.00	410.50	450.00	450.00	555.00	
2931 Communications Services	---	---	486.00	---	486.00	540.00	
Total	2,968.33	5,410.00	4,761.77	6,024.00	6,024.00	6,629.00	
<u>FIXED ASSETS</u>							
4303 Equipment:	1,600.92	924.00	481.25				
2 Files, 5-drawer w/lock				216.00	216.00	216.00	
1 Typewriter, Electric				408.00	408.00	408.00	
Total	1,600.92	924.00	481.25	624.00	624.00	624.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
5100 Costs Applied	(14,471.00)	---	---	---	---	---	
Net Cost	88,802.25	136,913.00	141,833.74	156,957.00	156,957.00	156,339.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 1150 ASSESSOR

Classification

Function GENERAL

Activity Finance

Schedule 6

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	REQUESTED	APPROVED	ADOPTED	
	197273	197374	197374	197475	197475	197475	197475	
SALARIES & WAGES								
1110 Regular Salaries	558,155.94	632,382.00	653,910.94	612,382.00	626,030.00	666,545.00		
1121 Extra Help	13,030.77	10,200.00	9,434.40	10,200.00	10,200.00	10,488.00		
1210 Employer's Share - Retirement	---	45,219.00	46,938.41	45,219.00	47,052.00	48,791.00		
1220 Employer's Share - OASDI	---	30,170.00	32,783.78	30,170.00	34,185.00	34,197.00		
1230 Employer's Share - Group Insurance	---	11,423.00	12,637.74	11,423.00	12,951.00	12,864.00		
1240 Compensation Insurance	---	1,993.00	2,566.90	1,993.00	3,649.00	3,915.00		
1260 Employer's Share - Dental	---	3,756.00	3,642.00	3,756.00	3,858.00	3,756.00		
Less Salary Savings		(20,000.00)	---		(10,000.00)	(10,000.00)		
1131 Overtime & Call-Back Pay			241.38					
Total	571,186.71	715,143.00	762,155.55	715,143.00	727,925.00	770,556.00		
SERVICES & SUPPLIES								
2023 Books & Periodicals	815.35	797.00	681.75	844.00	844.00	844.00		
2029 Business & Conference Expense	2,693.39	3,000.00	1,980.08	2,700.00	2,100.00	2,100.00		
2035 Education & Training-In-Service	---	---	---	760.00	760.00	760.00		
2051 Liability Insurance	---	6,022.00	6,854.54	6,022.00	6,710.00	7,224.00		
2052 Fire Insurance	---	172.00	180.00	180.00	236.00	236.00		
2053 Bond Insurance	---	---	---	---	93.00	93.00		
2061 Memberships	25.00	100.00	65.00	105.00	105.00	105.00		
2076 Office Supplies	6,785.54	10,538.00	16,109.57	6,123.00	6,123.00	6,623.00		
2085 Printing & Binding Services	---	---	---	3,400.00	3,400.00	3,400.00		
2171 Rents & Leases-Real Property	2,193.71	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00		
2201 Auto Mileage	18,042.04	19,380.00	22,076.94	19,385.00	19,385.00	24,336.00		
2261 Office Equipment Maintenance Services	456.74	1,984.00	2,020.32	1,980.00	1,890.00	1,890.00		
2275 Rents & Leases-Equipment	919.13	1,180.00	1,242.69	1,200.00	1,200.00	3,182.00		
2505 Accounting & Financial Services	1,245.02	2,860.00	3,787.99	7,700.00	7,700.00	7,700.00		
2511 Appraisal Services	4,548.03	6,510.00	11,996.25	7,425.00	7,425.00	7,425.00		
2843 Boat Rental	---	---	---	250.00	250.00	250.00		
2931 Communications Services	---	540.00	540.00	540.00	648.00	648.00		
Total	37,723.95	57,043.00	71,495.13	62,574.00	62,829.00	70,776.00		
FIXED ASSETS								
4303 Equipment	3,193.48	2,689.00	3,281.95					
1 Folding Table 30 x 60				36.00	---	---		
1 Manual Typewriter 16"				282.00	282.00	282.00		
1 Manual Typewriter, 13"				270.00	270.00	270.00		
1 Electric Dater-Rapid print				195.00	195.00	195.00		
1 3-drawer Metal Cabinet (legal size)				104.00	104.00	104.00		
5 5-drawer Metal Cabinets (3 allowed)				450.00	270.00	270.00		
1 Shelf 15x36x63 4-shelf Metal				56.00	---	---		
1 Shelf, Metal				75.00	75.00	75.00		
1 Hand Calculator w/tape				160.00	---	---		
1 Electric Erasing Machine				35.00	35.00	35.00		
1 Drawer Unit				75.00	75.00	75.00		
1 Drawer Unit				65.00	65.00	65.00		
1 Cabinet, Map w/lock				341.00	---	---		
1 Calculator				251.00	---	---		
1 Calculator				535.00	535.00	535.00		
1 Bookcase w/doors				123.00	123.00	123.00		
1 Engineering Copier				1,525.00	---	---		

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 1150 ASSESSOR

Classification

Function: GENERAL

Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

FIXED ASSETS (contd)

4303 Equipment:

1 Engineering Copier Stand	255.00						
5 Electric Calculators	2,500.00				2,500.00	2,500.00	
8 Electric Calculator, Portable (4 allowed)	800.00				400.00	400.00	
6 Polaroid Camera (4 allowed)	480.00				320.00	320.00	
1 Map Cabinet - Small	50.00				50.00	50.00	
1 Map Cabinet - Large	200.00				200.00	200.00	
1 Hall Tree	50.00				50.00	50.00	
1 pr. Binoculars	50.00						
2 Fans, Portable	60.00						

Total	3,193.48	2,689.00	3,281.95	9,023.00	5,549.00	5,549.00	
Net Cost	612,104.14	774,875.00	836,932.63	786,740.00	796,303.00	846,881.00	

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Schedule 6

Unit Title 1200 AUDITOR-CONTROLLER

Classification

Function GENERAL

Activity Finance

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES 1972-73	YEAR ENDING 1973-74	ESTIMATED ☐ EXPENDITURES 1973-74	ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	202,926.18	232,639.00	232,319.04	268,946.00	246,948.00	241,489.00	
1121 Extra Help	1,905.57	3,772.00	6,893.28	2,800.00	2,800.00	1,900.00	
1210 Employer's Share - Retirement	---	16,635.00	16,776.03	20,895.00	20,665.00	20,691.00	
1220 Employer's Share - OASDI	---	10,719.00	11,415.30	15,090.00	14,822.00	14,082.00	
1230 Employer's Share - Group Insurance	---	4,019.00	4,358.84	6,026.00	5,796.00	5,257.00	
1240 Compensation Insurance	---	253.00	308.36	461.00	455.00	476.00	
1260 Employer's Share - Dental	---	1,344.00	1,296.00	1,548.00	1,476.00	1,410.00	
New Positions Requested:							
1 Accountant III				---	12,998.00	16,119.00	
1 Systems Analyst				13,502.00	13,502.00	14,795.00	
1 Typist Clerk I				4,580.00	---	---	
1 Accountant II						10,264.00	
1131 Overtime & Call-Back Pay			43.65				
Total	204,831.75	269,381.00	273,410.50	333,848.00	319,462.00	326,483.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	678.01	650.00	1,320.17	750.00	750.00	750.00	
2029 Business & Conference Expense	394.01	873.00	657.70	482.00	482.00	482.00	
2051 Liability Insurance	---	2,192.00	2,495.90	2,850.00	2,850.00	2,924.00	
2052 Fire Insurance	---	113.00	118.00	125.00	156.00	156.00	
2053 Bond Insurance	---	21.00	24.00	25.00	51.00	51.00	
2061 Memberships	75.00	75.00	75.00	75.00	75.00	75.00	
2076 Office Supplies	6,442.77	7,000.00	4,852.53	12,000.00	12,000.00	12,000.00	
2081 Postage	160.00	200.00	94.00	200.00	150.00	150.00	
2521 Consulting Services	---	---	---	---	---	20,000.00	
2201 Auto Mileage	2,447.15	3,351.00	2,585.29	1,766.00	1,766.00	1,885.00	
2261 Office Equipment Maintenance Services	426.95	550.00	635.70	600.00	600.00	600.00	
2275 Rents/Leases - Equipment	---	---	33.92	---	---	1,566.00	
2505 Accounting & Financial Services	2,813.00	1,750.00	1,725.00	1,800.00	1,800.00	5,800.00	
2931 Communications Services	---	552.00	552.00	555.00	612.00	612.00	
Total	13,436.89	17,327.00	15,169.21	21,228.00	21,292.00	47,051.00	
<u>FIXED ASSETS</u>							
4303 Equipment:	853.26	415.00	235.20				
3 Cabinets, File, Steel 2-drawer				303.00	303.00	303.00	
1 Typewriter, Electric				600.00	600.00	---	
Total	853.26	415.00	235.20	903.00	903.00	303.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
5100 Costs Applied	(6,784.00)	---	---	---	---	---	
Net Cost	212,337.90	287,123.00	288,814.91	355,979.00	341,657.00	373,837.00	

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Classification: GENERAL
Function: Finance
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	47,946.42	53,099.00	52,544.48	52,100.00	52,100.00	56,782.00	
1121 Extra Help		434.00	266.96	455.00	455.00	455.00	
1210 Employer's Share - Retirement		3,796.00	3,780.58	3,814.00	3,814.00	4,156.00	
1220 Employer's Share - OASDI		2,546.00	2,644.22	2,705.00	2,705.00	2,884.00	
1230 Employer's Share - Group Insurance		808.00	1,362.36	1,533.00	1,533.00	1,532.00	
1240 Compensation Insurance		62.00	71.95	89.00	89.00	97.00	
1260 Employer's Share - Dental		351.00	318.00	360.00	360.00	360.00	
Total	47,946.42	61,096.00	60,988.55	61,056.00	61,056.00	66,266.00	
<u>SERVICES & SUPPLIES</u>							
2012 Advertising & Legal Notices	359.90	450.00	889.05	500.00	500.00	500.00	
2023 Books & Periodicals	58.00	63.00	96.69	90.00	90.00	90.00	
2029 Business & Conference Expense	184.54	134.00	153.71	155.00	155.00	155.00	
2051 Liability Insurance		513.00	548.57	513.00	544.00	593.00	
2052 Fire Insurance		59.00	64.00	64.00	84.00	84.00	
2053 Bond Insurance		---	---	---	6.00	6.00	
2061 Memberships	70.00	70.00	70.00	80.00	80.00	80.00	
2076 Office Supplies	1,580.09	650.00	695.38	500.00	500.00	500.00	
2085 Printing & Binding Services	---	---	---	1,450.00	1,450.00	1,450.00	
2196 C.D. Telephones	---	240.00	---	240.00	---	---	
2201 Auto Mileage	31.18	160.00	108.68	203.00	203.00	203.00	
2261 Office Equip. Maint. Services	956.25	956.00	1,032.17	1,050.00	1,050.00	1,050.00	
2931 Communications Services	---	---	240.00	---	240.00	240.00	
Total	3,239.96	3,295.00	3,898.25	4,845.00	4,902.00	4,951.00	
<u>FIXED ASSETS</u>							
4303 Equipment - Other	493.76	415.00	414.75	---	---	---	
Total	493.76	415.00	414.75	---	---	---	
Net Cost	51,680.14	64,806.00	65,301.55	65,901.00	65,958.00	71,217.00	

Unit Title: 1260 PURCHASING STORES
Classification:
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES

2030 Cost of Supplies Re-issued 46,973.56 100,000.00 53,456.39 100,000.00 100,000.00 100,000.00

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied (46,281.59) (100,000.00) (58,063.29) (100,000.00) (100,000.00) (100,000.00)
Transfer to Inventory (691.97) 4,606.90

Net Cost

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 1300 TAX COLLECTOR

Schedule 6

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Classification

Function GENERAL

Activity Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 72 73	BUDGETED YEAR ENDING 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 74 75	ADOPTED FINAL 74 75	
SALARIES & WAGES							
1110 Regular Salaries	80,452.78	88,535.00	88,887.50	90,388.00	90,388.00	99,430.00	
1121 Extra Help	13,496.64	12,100.00	12,839.00	14,000.00	4,000.00	8,500.00	
1210 Employer's Share - Retirement	--	6,331.00	6,409.47	6,616.00	7,021.00	7,278.00	
1220 Employer's Share - OASDI	--	4,395.00	5,226.68	4,782.00	5,105.00	5,127.00	
1230 Employer's Share - Group Insurance	--	1,913.00	1,435.85	1,326.00	1,576.00	1,136.00	
1240 Compensation Insurance	--	122.00	200.77	154.00	154.00	179.00	
1260 Employer's Share - Dental	--	576.00	558.00	648.00	708.00	675.00	
New Positions Requested:							
1 Account Clerk II				5,538.00	5,538.00	--	
1131 Overtime & Call-Back Pay			9.90				
Total	93,949.42	113,972.00	115,567.17	123,452.00	114,490.00	122,325.00	

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	1,565.00	2,900.00	1,923.52	2,900.00	2,000.00	2,000.00	
2023 Books & Periodicals	--	--	--	80.00	120.00	120.00	
2029 Business & Conference Expense	305.81	500.00	457.37	500.00	500.00	500.00	
2051 Liability Insurance	--	805.00	1,061.60	944.00	944.00	1,102.00	
2052 Fire Insurance	--	87.00	91.00	100.00	120.00	120.00	
2053 Bond Insurance	--	560.00	564.00	590.00	65.00	65.00	
2061 Memberships	10.00	25.00	10.00	25.00	25.00	25.00	
2076 Office Supplies	10,241.39	9,600.00	9,638.14	10,294.00	10,294.00	10,294.00	
2081 Postage	--	--	--	14,000.00	--	--	
2085 Printing & Binding Services	--	--	--	150.00	--	--	
2275 Rents & Leases - Equipment	147.00	150.00	168.00	3,650.00	3,650.00	3,650.00	
2196 C.D. Telephones	--	120.00	--	120.00	--	--	
2201 Auto Mileage	286.32	250.00	604.51	350.00	500.00	500.00	
2261 Office Equip. Maint. Services	453.93	825.00	1,044.22	850.00	850.00	850.00	
2931 Communications Services	--	--	120.00	--	144.00	144.00	
Total	13,009.45	15,822.00	15,682.36	34,553.00	19,212.00	19,370.00	

FIXED ASSETS

4303 Equipment	1,334.32	835.00	772.65				
1 3-Drawer File Cabinet				104.00	104.00	104.00	
1 Calculator				500.00	500.00	500.00	
1 Electric Typewriter				395.00	395.00	395.00	
1 Desk, Machine				278.00	278.00	278.00	
Total	1,334.32	835.00	772.65	1,277.00	1,277.00	1,277.00	
Net Cost	108,293.19	130,629.00	132,022.18	159,282.00	134,979.00	142,972.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 1350 TREASURER

BUDGET UNIT EXPENDITURE DETAIL

Classification:

Function: GENERAL

Activity: Finance

Budget For The Fiscal Year 1974.-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	39,902.50	42,752.00	39,748.56	39,685.00	39,685.00	43,341.00	
1121 Extra Help	2,359.64	2,740.00	5,807.63	3,600.00	3,600.00	3,600.00	
1210 Employer's Share - Retirement	---	3,056.00	2,731.63	2,905.00	2,905.00	3,173.00	
1220 Employer's Share - OASDI	---	1,737.00	1,961.46	1,952.00	1,952.00	2,064.00	
1230 Employer's Share - Group Insurance	---	880.00	902.51	977.00	977.00	982.00	
1240 Compensation Insurance	---	52.00	56.23	67.00	67.00	74.00	
1260 Employer's Share - Dental	---	216.00	186.00	189.00	189.00	144.00	
Total	42,262.14	51,433.00	51,394.02	49,375.00	49,375.00	53,378.00	
<u>SERVICES & SUPPLIES</u>							
2012 Advertising & Legal Notices	---	---	27.50	32.00	32.00	32.00	
2029 Business & Conference Expense	---	250.00	92.26	280.00	280.00	280.00	
2051 Liability Insurance	---	402.00	466.07	402.00	414.00	452.00	
2052 Fire Insurance	---	34.00	36.00	36.00	48.00	48.00	
2053 Bond Insurance	---	60.00	60.00	60.00	439.00	439.00	
2061 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
2076 Office Supplies	470.77	315.00	325.77	480.00	480.00	480.00	
2196 C.D. Telephones	---	60.00	---	100.00	---	---	
2201 Auto Mileage	179.60	150.00	376.53	250.00	275.00	275.00	
2261 Office Equipment Maintenance Services	735.50	750.00	980.56	1,000.00	1,000.00	1,000.00	
2931 Communications Services	---	---	60.00	---	72.00	72.00	
Total	1,410.87	2,046.00	2,449.69	2,665.00	3,065.00	3,103.00	
<u>FIXED ASSETS</u>							
4303 Equipment:			---				
1 Typewriter, Manual 16"				282.00	282.00	282.00	
1 Chair, Clerical Posture				47.00	47.00	47.00	
1 Printing Calculator				600.00	600.00	600.00	
Total	---	---	---	929.00	929.00	929.00	
Net Cost	43,673.01	53,479.00	53,843.71	52,969.00	53,369.00	57,410.00	

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 1400 COUNTY COUNSEL

Schedule 6

Classification

Function: GENERAL

Activity: General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL 2 ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
SALARIES & WAGES							
1110 Regular Salaries	129,438.44	150,934.00	155,635.19	150,934.00	154,946.00	172,316.00	
1141 Premium Pay	--	--	--	--	967.00	967.00	
1210 Employer's Share - Retirement	--	10,793.00	11,186.15	10,793.00	11,413.00	12,614.00	
1220 Employer's Share - OASDI	--	5,738.00	6,725.51	5,738.00	6,221.00	6,375.00	
1230 Employer's Share - Group Insurance	--	1,824.00	2,103.70	1,824.00	2,170.00	2,170.00	
1240 Compensation Insurance	--	156.00	221.03	156.00	265.00	293.00	
1260 Employer's Share - Dental	--	626.00	528.00	626.00	648.00	648.00	
Total	129,438.44	170,071.00	176,399.58	170,071.00	176,630.00	195,383.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	2,850.71	2,900.00	2,616.83	3,200.00	3,200.00	3,200.00	
2029 Business & Conference Expense	692.24	1,500.00	1,116.51	2,850.00	2,000.00	2,000.00	
2051 Liability Insurance	--	1,401.00	1,631.91	1,401.00	2,051.00	1,799.00	
2052 Fire Insurance	--	181.00	181.00	181.00	181.00	181.00	
2053 Bonds Insurance	--	21.00	21.00	21.00	21.00	21.00	
2061 Memberships	70.00	70.00	75.00	75.00	75.00	75.00	
2076 Office Supplies	904.14	1,000.00	905.97	1,300.00	1,300.00	1,300.00	
2275 Rents & Leases - Equipment	3,480.75	3,220.00	2,949.52	3,244.00	3,244.00	--	
2196 C.D. Telephones	--	660.00	--	660.00	--	--	
2201 Auto Mileage	528.20	450.00	771.97	800.00	800.00	800.00	
2261 Office Equipment Maintenance Services	311.83	350.00	321.24	466.00	466.00	898.00	
2561 Reporting & Transcribing Services	222.59	500.00	248.61	500.00	500.00	500.00	
2931 Communications Services	--	--	660.00	--	660.00	660.00	
Total	7,060.48	12,224.00	11,499.56	14,703.00	14,498.00	11,434.00	
FIXED ASSETS							
4303 Equipment	351.75	1,689.00	1,953.66				
1 Machine, Transcriber				435.00	435.00	505.00	
1 Table, Walnut, 2-drawer				244.00	244.00	244.00	
1 Chairs, Wooden				174.00	174.00	174.00	
1 Files, Storage				64.00	64.00	64.00	
1 MTST Machine						3,864.00	
Total	351.75	1,689.00	1,953.66	917.00	917.00	4,851.00	
Net Cost	138,850.00	183,984.00	189,852.80	185,691.00	192,045.00	211,668.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

Unit Title: 1500 PERSONNEL

Classification:

Function: GENERAL

Activity: Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
SALARIES & WAGES							
1110 Regular Salaries	81,305.38	104,134.00	107,507.70	116,185.00	116,185.00	120,838.00	
1210 Employer's Share - Retirement	--	7,287.00	7,602.53	8,340.00	8,340.00	8,680.00	
1220 Employer's Share - OASDI	--	4,506.00	5,064.28	5,611.00	5,611.00	6,010.00	
1230 Employer's Share - Group Insurance	--	1,542.00	1,483.50	1,495.00	1,495.00	1,989.00	
1240 Compensation Insurance	--	99.00	140.62	193.00	193.00	209.00	
1260 Employer's Share - Dental	--	609.00	936.00	648.00	648.00	630.00	
New Positions Requested:							
1 Administrative Analyst I				10,889.00	10,889.00	--	
1 Clerk-Typist II				7,724.00	7,724.00	--	
1131 Overtime & Call-Back Pay			419.29				
Total	81,305.38	118,177.00	123,153.92	151,085.00	151,085.00	138,356.00	
SERVICES & SUPPLIES							
2012 Advertising & Legal Notices	3,999.31	4,100.00	3,409.20	4,100.00	4,100.00	4,100.00	
2023 Books & Periodicals	470.63	500.00	515.44	750.00	750.00	750.00	
2029 Business & Conference Expense	1,558.66	1,500.00	1,603.00	2,300.00	2,300.00	2,300.00	
2036 Education, Training, Supplies & Tuition Reimbursement	1,142.69	2,000.00	1,303.63	2,000.00	2,000.00	2,000.00	
2051 Liability Insurance	--	902.00	1,126.62	--	1,190.00	1,283.00	
2052 Fire Insurance	--	122.00	128.00	--	168.00	168.00	
2053 Bond Insurance	--	--	--	--	11.00	11.00	
2061 Memberships	354.00	350.00	358.00	425.00	425.00	425.00	
2076 Office Supplies	2,575.77	2,140.00	2,987.48	2,540.00	2,540.00	2,540.00	
2081 Postage	25.00	25.00	36.00	45.00	45.00	45.00	
2085 Printing & Binding Services	--	--	--	--	3,000.00	3,000.00	
2201 Auto Mileage	1,445.28	1,500.00	1,505.50	2,300.00	2,300.00	2,300.00	
2261 Office Equipment Maintenance Services	391.80	595.00	326.83	595.00	595.00	595.00	
2521 Consulting Services	734.05	1,750.00	1,178.79	11,750.00	6,750.00	6,750.00	
2541 Personnel Services	--	6,000.00	153.50	12,000.00	12,000.00	12,000.00	
2931 Communications Services	--	480.00	480.00	480.00	576.00	576.00	
Total	12,697.19	21,964.00	15,111.99	39,285.00	38,750.00	38,843.00	
FIXED ASSETS							
4303 Equipment:	1,164.76	547.00	400.44				
2 Desks, Executive				404.00	404.00	404.00	
2 Chairs, Swivel Arm				170.00	170.00	170.00	
2 Chairs, Side				64.00	64.00	64.00	
1 Window Drapes				300.00	--	--	
1 Public Address System				290.00	290.00	290.00	
Total	1,164.76	547.00	400.44	1,228.00	928.00	928.00	
EXPENDITURES, TRANSFERS & REIMBURSEMENTS							
5100 Costs Applied	(234.46)	--	--	--	--	--	
Net Cost	94,932.87	140,688.00	138,666.35	191,598.00	190,763.00	178,127.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 1550 COUNTY ELECTIONS

Classification

Function: GENERAL

Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
SALARIES & WAGES							
1110 Regular Salaries	37,155.44	47,678.00	41,774.10	48,459.00	48,459.00	52,997.00	
1121 Extra Help	22,957.22	15,098.00	18,632.71	17,500.00	14,900.00	14,900.00	
1210 Employer's Share - Retirement	--	3,410.00	2,928.33	3,547.00	3,547.00	3,879.00	
1220 Employer's Share - OASDI	--	2,720.00	3,449.89	2,835.00	2,835.00	3,090.00	
1230 Employer's Share - Group Insurance	--	1,508.00	1,371.93	1,676.00	1,676.00	1,681.00	
1240 Compensation Insurance	--	75.00	84.40	82.00	82.00	90.00	
1260 Employer's Share - Dental	--	381.00	294.00	402.00	402.00	360.00	
1131 Overtime & Call-Back Pay			746.03				
Total	60,112.66	70,870.00	69,281.39	74,501.00	71,901.00	76,997.00	
SERVICES & SUPPLIES							
2012 Advertising & Legal Notices	2,157.15	3,665.00	1,535.50	2,000.00	2,000.00	2,000.00	
2029 Business & Conference Expense	218.80	300.00	165.79	250.00	250.00	250.00	
2051 Liability Insurance	--	402.00	623.16	506.00	506.00	553.00	
2052 Fire Insurance	--	358.00	369.00	486.00	486.00	486.00	
2053 Bond Insurance	--	--	--	8.00	8.00	8.00	
2054 Other Insurance	--	24.00	24.00	--	--	--	
2061 Memberships	--	30.00	--	30.00	30.00	30.00	
2076 Office Supplies	2,682.58	2,750.00	2,790.69	1,500.00	1,500.00	1,500.00	
2081 Postage	13,649.74	11,600.00	12,773.32	6,825.00	12,000.00	12,000.00	
2275 Rents & Leases-Equipment	3,085.00	2,500.00	3,538.30	3,000.00	3,000.00	3,000.00	
2226 Small Tools & Instruments	33.82	--	--	--	--	--	
2261 Office Equipment Maintenance Services	1,695.57	1,900.00	2,003.00	2,200.00	2,200.00	2,200.00	
2525 Engineering Services	--	--	--	750.00	750.00	750.00	
2819 Election Services	90,138.98	84,805.00	94,782.51	66,010.00	66,010.00	66,010.00	
2931 Communications Services	--	120.00	120.00	120.00	144.00	144.00	
2814 Data Processing Software Charges						6,545.00	
Total	113,661.64	108,454.00	118,725.27	83,685.00	88,884.00	95,476.00	
FIXED ASSETS							
4303 Equipment	4,856.67	33,517.00	30,836.10				
1 Desk, Typewriter 34" x60"				225.00	225.00	225.00	
1 Chair, Posture, clerical				64.00	64.00	64.00	
1 Typewriter, IBM Selectric				550.00	550.00	550.00	
10 Port-A-Punch Boards				250.00	250.00	250.00	
1 Stapler, Electric				135.00	135.00	135.00	
10 Shades, Window, heavy duty				100.00	100.00	100.00	
Payment to CES for Votomatics				5,208.00	5,208.00	5,208.00	
Model I Conversion Kits				9,500.00	9,500.00	9,500.00	
Votomatic Vote Recorder Model I				23,250.00	24,400.00	24,400.00	
Vote Demonstration Unit				1,950.00	1,950.00	1,950.00	
Total	4,856.67	33,517.00	30,836.10	41,232.00	42,382.00	42,382.00	
Net Cost	178,630.97	212,841.00	218,842.76	199,418.00	203,167.00	214,855.00	

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Classification: GENERAL
Function: Property Management
Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED	ADOPTED FINAL	
	1972-73	1973-74	1973-74	1974-75	1974-75	1974-75	
SALARIES & WAGES							
1110 Regular Salaries	357,048.68	423,507.00	439,391.88	440,397.00	432,786.00	473,837.00	
1121 Extra Help	3,199.21	4,000.00	4,892.41	7,000.00	7,000.00	7,000.00	
1141 Premium Pay	---	---	---	---	7,608.00	8,644.00	
1210 Employer's Share - Retirement	---	30,407.00	31,170.69	33,528.00	33,528.00	35,317.00	
1220 Employer's Share - OASDI	---	24,548.00	25,285.57	26,601.00	26,601.00	27,750.00	
1230 Employer's Share - Group Insurance	---	8,360.00	7,596.82	9,409.00	9,409.00	7,726.00	
1240 Compensation Insurance	---	10,327.00	14,285.78	18,897.00	18,351.00	20,204.00	
1260 Employer's Share - Dental	---	3,297.00	3,142.50	3,519.00	3,519.00	3,111.00	
New Positions Requested:							
2 Janitors				18,313.00	18,313.00	---	
1131 Overtime & Call-Back Pay			207.40				
Total	360,247.89	504,446.00	525,973.05	557,664.00	557,115.00	583,589.00	
SERVICES & SUPPLIES							
2011 Administrative Services Overhead	---	9,500.00	10,233.95	9,500.00	9,500.00	9,500.00	
2036 Education, Training, Supplies & Tuition Reimbursement	---	---	---	250.00	250.00	250.00	
2051 Liability Insurance	---	3,927.00	4,546.88	4,629.00	4,629.00	5,168.00	
2052 Fire Insurance	---	297.00	314.00	414.00	414.00	414.00	
2053 Bond Insurance	---	---	---	---	59.00	59.00	
2054 Other Insurance	---	75.00	57.00	57.00	---	---	
2076 Office Supplies	389.67	500.00	560.29	700.00	700.00	700.00	
2111 Building Maintenance Services	8,686.41	8,500.00	6,700.76	8,500.00	8,500.00	8,500.00	
2141 Land Improvement Maintenance	9,315.54	6,500.00	6,979.19	8,500.00	8,500.00	8,500.00	
2143 Elevator Maintenance Services	2,540.03	2,875.00	3,100.80	3,100.00	3,100.00	3,100.00	
2145 Mechanical Systems Maintenance Services	---	2,500.00	2,543.10	2,500.00	2,500.00	2,500.00	
2193 Refuse Collection & Disposal Services	4,369.30	5,000.00	4,841.60	6,000.00	6,000.00	6,000.00	
2194 Heat, Light & Power	74,166.13	90,000.00	93,607.33	90,000.00	90,000.00	90,000.00	
2198 Water	5,500.92	12,500.00	8,702.10	9,500.00	9,000.00	9,000.00	
2201 Auto Mileage	12,976.13	15,130.00	14,530.06	15,000.00	15,000.00	18,143.00	
2226 Small Tools & Instruments	830.60	1,100.00	1,285.24	1,750.00	1,750.00	1,750.00	
2237 Diesel Fuel	---	---	---	200.00	200.00	200.00	
2243 Repairs & Maintenance- Misc. Equipmt.	1,533.92	2,000.00	2,173.30	2,000.00	2,000.00	2,000.00	
2271 Special Equipment Maint. Services	---	---	---	1,000.00	1,000.00	1,000.00	
2314 Clothing & Personal Supplies	162.92	300.00	237.09	300.00	300.00	300.00	
2322 Custodial Supplies	10,769.10	15,000.00	13,610.49	15,000.00	15,000.00	15,000.00	
2810 Data Processing Services-Systems	2,055.13	2,000.00	---	---	---	---	
2931 Communications Services	690.00	1,000.00	1,010.00	1,020.00	1,020.00	1,020.00	
2941 Building Alteration Charges	104,838.17	101,602.00	107,150.86	246,248.00	98,413.00	101,995.00	
Total	238,823.97	280,306.00	282,184.04	426,168.00	277,835.00	285,099.00	
FIXED ASSETS							
4302 1 Dump Truck	---	---	---	1,000.00	---	---	
4303 Equipment:	9,691.76	5,972.00	5,350.43				
1 Step Ladder				150.00	---	---	
5 Ladder Racks				---	725.00	725.00	
1 Key Cutting Machine				400.00	---	---	
1 Thread Cutting Set				110.00	110.00	110.00	
1 Trailer, Sewer Equipment				855.00	855.00	855.00	
1 Wheel Barrow				50.00	50.00	50.00	
1 Lawn Aerator				1,750.00	1,750.00	1,750.00	
1 Sweeper, Parking Lot				5,065.00	5,065.00	5,065.00	
1 Trailer, Parking Lot Sweeper				1,675.00	1,675.00	1,675.00	
1 Edger				135.00	135.00	135.00	
1 Mower, Rotary				210.00	210.00	210.00	
1 Fertilizer Spreader				30.00	30.00	30.00	

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Schedule 6

Unit Title 1650 CO. BUILDINGS & GROUNDS

Classification

Function GENERAL

Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

FIXED ASSETS (contd)

4303 Equipment (contd)							
3 Vacuum Cleaners, Upright				750.00	750.00	750.00	
1 Vacuum Cleaner, Portable				350.00	350.00	350.00	
1 Vacuum, Wet & Dry				375.00	375.00	375.00	
1 Buffer Floor				485.00	485.00	485.00	
2 Carts, Janitorial				290.00	290.00	290.00	
Total	9,691.76	5,972.00	5,350.43	13,680.00	12,855.00	12,855.00	

EXPENDITURES, TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(101,981.58)	.--	.--	.--	.--	.--	
Net Cost	506,782.04	790,724.00	813,507.52	997,512.00	847,805.00	881,543.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6 37
Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
Classification: PROJECTS - WORK PROGRAM
Function: GENERAL Page 1
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
COURTHOUSE - FAIRFIELD	10,668.54	2,850.00	342.20				
	F. 654.33		F. 100.52				
Paint & Patch Veterans Service Office				350.00			
					F. 350.00	F. 350.00	(230.00)
Replace Concrete Walkways Rear of Jail and Courthouse				8,000.00	8,000.00	8,000.00	
Provide Cool Shades - Front of Building (9)				630.00	630.00	630.00	
Provide Cool Shades - Recorder's Office (10)				700.00	700.00	700.00	
Provide Drapes Recorder's Office				460.00	460.00	460.00	
Provide Carpet - 2 Offices in Recorder's Office				300.00	300.00	300.00	
Miscellaneous				350.00			
					F. 350.00	F. 350.00	(350.00)
Remodel Board Room							2,000.00
Install 2" Cable, Basement to Attic							630.00
COURTHOUSE ANNEX	5,158.44	5,250.00	1,233.51				
	F. 966.47						
Replace Water Holding Tank for Water Tower				3,000.00	3,000.00	3,000.00	
Remodel Counter and Aisle Window - Auditor				1,200.00			
					F. 1,200.00	F. 1,200.00	(350.00)
Provide Metal Office Partitions - Auditor				495.00			
					F. 495.00	F. 495.00	(110.00)
Replace Existing Boiler				33,938.00	33,938.00	33,938.00	
Remodel Tax Collectors Office				2,000.00	--	--	
Paint & Patch Third Floor				500.00	500.00	500.00	
Miscellaneous				1,000.00			
					F. 1,000.00	F. 1,000.00	(500.00)
COUNTY JAIL - FAIRFIELD	4,769.69	11,400.00	2,985.41				
	F. 675.72		F. 78.98				
Modify former Visiting Area				2,000.00			
					F. 2,000.00	F. 2,000.00	(1,100.00)
Replace door on Holding Cell				1,200.00	1,200.00	1,200.00	
Provide Security Screens Exercise Yard Windows (9)				5,200.00	--	--	
Paint and Patch as Needed				500.00			
					F. 500.00	F. 500.00	(335.00)
Miscellaneous				600.00			
					F. 600.00	F. 900.00	(350.00)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-75.

Schedule 6
Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
PROJECTS - WORK PROGRAM
Classification: GENERAL Page 2
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.72.73	BUDGETED YEAR ENDING 19.73.74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	
COUNTY HOSPITAL	1,752.40	--	616.79				
Miscellaneous				1,000.00 F.	1,000.00 (500.00) F.	1,000.00 (500.00)	
PROBATION	1,533.14 F. 40.28	800.00	145.26 F. 71.80				
Paint Interior of Main Building				2,000.00 F.	2,000.00 (1,340.00) F.	2,000.00 (1,340.00)	
Paint Interior of Annex Building				1,000.00 F.	1,000.00 (670.00) F.	1,000.00 (670.00)	
Remodel Heating & Cooling - Speed Space Building				500.00 F.	500.00 (250.00) F.	500.00 (250.00)	
Miscellaneous				500.00 F.	500.00 (200.00) F.	500.00 (200.00)	
CHILDREN'S SHELTER	989.89	2,000.00	792.48				
Paint & Patch as Needed				2,000.00 F.	2,000.00 (1,340.00) F.	2,000.00 (1,340.00)	
Miscellaneous				500.00 F.	500.00 (300.00) F.	500.00 (300.00)	
JUVENILE HALL	2,890.68 F. 213.63	17,596.00	3,788.33 F. 2,609.36				
Repair Roof - North End of Hallway				370.00 F.	370.00 (125.00) F.	370.00 (125.00)	
Paint and Patch				3,600.00 F.	3,600.00 (2,400.00) F.	3,600.00 (2,400.00)	
Provide Spot Lights at Roof Level				500.00 F.	500.00 (150.00) F.	500.00 (150.00)	
Provide Electric Power to Wall Clocks (10)				500.00	--	--	
Install Generator for Emergency Power				15,000.00	--	--	
Pave Area Around Perimeter				6,200.00	--	--	
Surface Parking & Driveways - Front of Hall				1,350.00	1,350.00	1,350.00	
Install Air Conditioning				63,900.00	--	--	
Re-Install Floor Tile in Large Dining Room				500.00 F.	500.00 (170.00) F.	500.00 (170.00)	
Install light Switches				270.00 F.	270.00 (220.00) F.	270.00 (220.00)	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
Classification: PROJECTS - WORK PROGRAM
Function: GENERAL
Activity: Page 3

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

JUVENILE HALL (contd)

Replace Missing and Worn Light Fixtures				1,330.00 F.	1,330.00 (530.00) F.	1,330.00 (530.00)	
Replace Lock Sets in New Directions Unit				200.00 F.	200.00 (80.00) F.	200.00 (80.00)	
Install Ornamental Iron Grilling on Windows & Doors				5,400.00	5,400.00	5,400.00	
Install Security Entrance - Steel Door				1,200.00	1,200.00	1,200.00	
Miscellaneous				2,500.00 F.	2,500.00 (550.00) F.	2,500.00 (550.00)	
BRANCH OFFICE BUILDING - VALLEJO	2,372.79	300.00	306.08				
Miscellaneous				500.00 F.	500.00 (200.00) F.	500.00 (200.00)	

SOCIAL SERVICE (WELFARE)

Miscellaneous				400.00	400.00	400.00	
WELFARE - ANNEX #1 (Georgia and Contra Costa)	507.01	9,323.00	7,587.93	400.00	400.00	400.00	
WELFARE - ANNEX #2 (Clark Building)	144.77	1,750.00	299.82	350.00	350.00	350.00	
WELFARE - ANNEX #3 (920 Tuolumne)	1,241.71 F. 233.07	7,102.00	6,990.33	450.00	450.00	450.00	
WELFARE - ANNEX #4 (Redwood Bank)	125.20	200.00	95.00	300.00	300.00	300.00	
HEALTH CENTER	1,121.10 F. 328.00	1,150.00	431.76				
Paint and Patch as needed, Out-Patient Clinic, Hospital				2,200.00 F.	2,200.00 (1,460.00) F.	2,200.00 (1,460.00)	
Install Concrete Benches, Out-Patient Clinic, Hospital				1,400.00	--	--	
Reroof Part of Building, Vallejo				750.00 F.	750.00 (300.00) F.	750.00 (300.00)	
Miscellaneous, Vallejo				500.00 F.	500.00 (200.00) F.	500.00 (200.00)	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19..74-75.

Schedule 6

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY

Classification: PROJECTS - WORK PROGRAM

Function: GENERAL Page 4

Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72..73	BUDGETED YEAR ENDING 19..73..74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..73..74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..74..75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19..74..75	ADOPTED FINAL 19..74..75	
HEALTH DEPT. - OUTPATIENT CLINIC (Hospital Bldg.) 223.87		16,000.00					
see HEALTH CENTER							
COUNTY BRANCH JAIL	F. 2,530.70 868.46	750.00	467.33				
Install Carpet in Radio Room				150.00	.--	.--	
Miscellaneous				600.00 F.	600.00 (300.00) F.	600.00 (300.00)	
ANIMAL SHELTER & WEIGHTS & MEASURES	F. 4,189.71 3,024.95	4,156.00	8,753.49 F. 315.92				
Install Heating & Lighting in Rear Office - Shelter				200.00 F.	200.00 (110.00) F.	200.00 (110.00)	
Install Concrete Slab & Gutter Rear of Cages				700.00 F.	700.00 (450.00) F.	700.00 (450.00)	
Pave Existing Parking Lot - Shelter				1,500.00	1,500.00	1,500.00	
Paint & Patch Interior Woodwork				750.00 F.	750.00 (750.00) F.	750.00 (750.00)	
Install I-Beam Trolley at Crematorium				2,500.00	.--	.--	
Install Ceiling in Hallway to Squad Room				700.00	.--	.--	
Provide Addition to Weights & Measures Building				15,000.00	.--	.--	
Provide Air Conditioning to Weights & Measures Building				4,650.00	.--	.--	
Install Chain Link Fence around Pond Area				600.00	600.00	600.00	
Miscellaneous				1,000.00 F.	1,000.00 (500.00) F.	1,000.00 (500.00)	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
Classification: PROJECTS - WORK PROGRAM
Function: GENERAL Page 5
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>BENICIA JUSTICE COURT</u>	F. 24.80	950.00	47.88				
Install Alarm System				200.00	.--	.--	
Miscellaneous				200.00	F. (100.00)	F. (100.00)	
<u>MENTAL HEALTH DEPARTMENT</u>	.--	.--					
<u>LA MIRADA CRISIS HOUSE</u>	.--	3,000.00	882.52 F. 1,148.80				
Install Air Conditioning Unit - Playroom Building				200.00	F. 200.00 (200.00)	F. 200.00 (200.00)	
Paint & Patch Interior				3,000.00	F. 3,000.00 (2,000.00)	F. 3,000.00 (2,000.00)	
Miscellaneous				500.00	F. 500.00 (250.00)	F. 500.00 (250.00)	
<u>FAIRFIELD-SUISUN MUNICIPAL COURT</u>	56.28	500.00	110.52				
Provide Shelving to Cabinets & Wall				300.00	.--	.--	
Paint & Patch				1,500.00	F. 1,500.00 (1,000.00)	F. 1,500.00 (1,000.00)	
Miscellaneous				400.00	F. 400.00 (200.00)	F. 400.00 (200.00)	
<u>VACAVILLE BRANCH BUILDING</u>	F. 154.00 813.84	2,982.00	80.91				
Provide Carpet for Court Area				1,200.00	1,200.00	1,200.00	
Provide Barrier Between Witness Stand & Judges Bench				400.00	F. 400.00 (320.00)	F. 400.00 (320.00)	
Provide Partition Between Judges Chamber & Administration Area				400.00	.--	.--	
Miscellaneous				400.00	F. 400.00 (200.00)	F. 400.00 (200.00)	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY

Classification: PROJECTS - WORK PROGRAM

Function: GENERAL

Page 6

Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
DIXON JUSTICE COURT	111.73	820.00	.--				
Miscellaneous				200.00	200.00	200.00	
				F. (	200.00) F.	(200.00)	
PUBLIC DEFENDERS OFFICE (MAINE ST., VALLEJO)	.--	150.00	17.19				
Paint & Patch				600.00	.--	.--	
Miscellaneous				200.00	200.00	200.00	
Minor Remodeling				F. (	100.00) F.	(100.00)	652.00
MINIMUM SECURITY FACILITY	4,735.61	.--	.--				
BENICIA VETERAN'S MEMORIAL BUILDING	184.22	1,270.00	83.42				
Repair exterior walls & Foundation				3,000.00	3,000.00	3,000.00	
				F. (	1,000.00) F.	(1,000.00)	
Wire Building for Air Conditioning				3,825.00	.--	.--	
Install Ventilating Fans for Bar (4)				600.00	600.00	600.00	
				F. (	250.00) F.	(250.00)	
Paint Interior				2,500.00	2,500.00	2,500.00	
				F. (	1,670.00) F.	(1,670.00)	
Miscellaneous				600.00	600.00	600.00	
				F. (	300.00) F.	(300.00)	
DIXON VETERAN'S MEMORIAL BUILDING	4,152.26	5,863.00	3,321.82				
Paint Main Hall Inside				500.00	500.00	500.00	
				F. (	340.00) F.	(340.00)	
Miscellaneous				400.00	400.00	400.00	
				F. (	200.00) F.	(200.00)	
RIO VISTA VETERAN'S MEMORIAL BUILDING	261.19	350.00	1,230.76 F. 1,400.10				
Install Accordion Type Room Divider				1,000.00	1,000.00	1,000.00	
Install gas space heaters (2)				700.00	.--	.--	
Install Commercial Stove				1,430.00	.--	.--	
Miscellaneous				400.00	400.00	400.00	
				F. (	200.00) F.	(200.00)	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
PROJECTS - WORK PROGRAM

Classification: Page 7

Function: GENERAL

Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SUISUN VETERAN'S MEMORIAL BUILDING

F. 1,097.18 4,350.00 .--
806.91

Provide Tile Flooring - First Floor

1,600.00 1,600.00 1,600.00
F. (900.00) F. (900.00)

Provide ramp for front entrance

3,500.00 .-- .--

Miscellaneous

400.00 400.00 400.00
F. (200.00) F. (200.00)

VACAVILLE VETERAN'S MEMORIAL BUILDING

191.81 8,800.00 2,055.19

Install Hot Water Line to Downstairs Bar

300.00 300.00 300.00
F. (200.00) F. (200.00)

Refinish Floor of Auxiliary Room

1,000.00 1,000.00 1,000.00
F. (600.00) F. (600.00)

Provide Tile Flooring - Stage Main Hall

450.00 450.00 450.00
F. (350.00) F. (350.00)

Paint & Patch Exterior

4,000.00 4,000.00 4,000.00
F. (2,670.00) F. (2,670.00)

Miscellaneous

450.00 450.00 450.00
F. (450.00) F. (450.00)

VALLEJO VETERAN'S MEMORIAL BUILDING

F. 4,664.97 5,700.00 1,500.52
29.32 F. 402.08

Reroof Building

3,000.00 3,000.00 3,000.00

Replace Hot Water Booster

500.00 500.00 500.00
F. (200.00) F. (200.00)

Miscellaneous

600.00 600.00 600.00
F. (300.00) F. (300.00)

Repair Wall West Side of Building

300.00 300.00 300.00
F. (150.00) F. (150.00)

COMMUNICATIONS

11.94 825.00 552.21

Repair Repeater Station on Mt. Vaca

1,000.00 1,000.00 1,000.00
F. (200.00) F. (200.00)

Enlarge Existing Shop Area

4,500.00 .-- .--

Provide Sink Stove and Refrigeration Unit

800.00 .-- .--

Paint and Waterproof Outside of Storeroom

300.00 300.00 300.00
F. (200.00) F. (200.00)

Provide New Main Office Door

300.00 300.00 300.00
F. (250.00) F. (250.00)

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6
Unit Title 1650 BUILDINGS & GROUNDS - COUNTY
PROJECTS - WORK PROGRAM
Classification
Function GENERAL Page 8
Activity

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
						APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
VALLEJO ASSESSOR'S BUILDING	F.	665.74 11.32	100.00	9.09				
LIBRARY		8,298.51	1,422.00	535.59				
Replace Refrigerated Cooler (Ag. Dept)					500.00 F. (100.00)	500.00 F. (100.00)	500.00 F. (100.00)	
Replace Restroom Fixtures					300.00 F. (100.00)	300.00 F. (100.00)	300.00 F. (100.00)	
Miscellaneous					400.00 F. (200.00)	400.00 F. (200.00)	400.00 F. (200.00)	
OPERATIONS FACILITY	F.	927.78 11.78	2,500.00	1,071.76 344.64				
Paint Operation Facility Buildings Exterior trim.					1,200.00 F. (600.00)	1,200.00 F. (600.00)	1,200.00 F. (600.00)	
Repair Roof Over Garage					200.00 F. (100.00)	200.00 F. (100.00)	200.00 F. (100.00)	
Install Vent Fan & Canopy - Lab. Bldg.					470.00 F. (100.00)	470.00 F. (100.00)	470.00 F. (100.00)	
Miscellaneous					1,000.00 F. (500.00)	1,000.00 F. (500.00)	1,000.00 F. (500.00)	
HALL OF JUSTICE	F.	1,845.43 35.61	2,075.00	1,994.34				
Paint & Patch as Necessary					900.00	---	---	
Miscellaneous					1,000.00 F. (500.00)	1,000.00 F. (500.00)	1,000.00 F. (500.00)	
EDUCATION BUILDING		4,333.63	1,900.00	1,376.15				
Paint & Patch as Necessary					900.00 F. (600.00)	900.00 F. (600.00)	900.00 F. (600.00)	
Miscellaneous					1,000.00 F. (500.00)	1,000.00 F. (500.00)	1,000.00 F. (500.00)	
MISCELLANEOUS PROJECTS	F.	310.82 294.55	8,100.00	4,220.71				
Install new water main around parking lot					1,100.00 F. (480.00)	1,100.00 F. (480.00)	1,100.00 F. (480.00)	
Install Lawn & Sprinklers System at Probation					4,000.00 F. (900.00)	4,000.00 F. (900.00)	4,000.00 F. (900.00)	
Landscape Juvenile Hall and surrounding area					2,100.00	---	---	
Construct chain link fence around Storage Area					2,250.00	---	---	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Unit Title: 1650 BUILDINGS & GROUNDS - COUNTY
Classification: PROJECTS - WORK PROGRAM
Function: GENERAL Page 9
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 74-75	

MISCELLANEOUS PROJECTS (contd)

Provide asphalt pad for equipment parking and Storage				1,000.00	.--	.--
Landscape Parking Lot Planters, Vallejo Courthouse				2,000.00	.--	.--
Provide storage building at Hospital				7,100.00	.--	.--
Expenditures Applicable to Prior Year	32,615.43	.--	53,224.56			
Total	113,871.30	132,284.00	113,623.06	283,618.00	134,813.00	138,395.00
Less Force Labor	(9,033.13)	(30,682.00)	(6,472.20)	(35,690.00)	(36,400.00)	(36,400.00)
Net Cost	104,838.17	101,602.00	107,150.86	247,928.00	98,413.00	101,995.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 1700 LAND ACQUISITION & NEW
Classification: BUILDINGS
Function: GENERAL
Activity: Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972 73	BUDGETED YEAR ENDING 1973 74	ACTUAL ESTIMATED ☐ EXPENDITURES 1973 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE NOTED)
					APPROVED PROPOSED 1974 75	ADOPTED FINAL 1974 75	
<u>OTHER CHARGES</u>							
3601 Contributions to Other Funds	--	85,000.00	--	--	--	--	-- ACCUM. CAP. OUTLAY
<u>FIXED ASSETS</u>							
<u>LAND</u>							
4101 Land Acquisition Costs	4,266.06	42,000.00	1,278.75	40,700.00	40,700.00	40,700.00	RECREATION
4101 Land Acquisition Costs	--	--	--	242,000.00	242,000.00	242,000.00	AIRPTS. ENT. FD. -NUT TREE
4102 Land Improvement Costs	--	-	--	188,070.00	188,070.00	188,070.00	AIRPTS. ENT. FD. -NUT TREE
<u>STRUCTURES & IMPROVEMENTS</u>							
4201 Nut Tree Airport	32,446.07	105,000.00	50,186.22	115,000.00	115,000.00	121,500.00	AIRPORTS ENT. FD. -NUT TREE
4201 Lake Solano	111,225.58	229,690.00	54,745.64	492,000.00	492,000.00	509,046.00	RECREATION
4201 Public Works Building	3,626.55	10,000.00	1,884.09	10,000.00	10,000.00	10,000.00	ROAD
Total Funds Other than ACO	151,564.26	386,690.00	108,094.70	1,087,770.00	1,087,770.00	1,111,316.00	

LAND

Unit Title: DIV. # 1721

LAND ACQUISITION COSTS

4101 Detention Facility Land Acquisition	.00	122,000.00	.00	122,000.00	122,000.00	122,000.00
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STRUCTURES & IMPROVEMENTS

Unit Title: DIV. # 1722

4201 Rio Vista City Hall/Justice Court Project	2,363.00	50,000.00	.00	135,000.00	135,000.00	246,848.00
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Unit Title: DIV. # 1723

4201 Courthouse Improvements	27,348.71	5,000.00	.00	5,000.00	5,000.00	5,000.00
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Unit Title: DIV. # 1724

4201 Parking Development - Branch County Building Site - Vallejo	.00	168,200.00	162,801.37	5,200.00	5,200.00	5,200.00
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Unit Title: DIV. # 1725

4201 Social Service Building	.00	2,582,700.00	672,055.19	331,300.00	331,300.00	331,300.00
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State Controller
County Budget Act
1964COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74 75Unit Title 1700 LAND ACQUISITION & NEW
BUILDINGS (contd)
Classification
Function GENERAL
Activity Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
STRUCTURES & IMPROVEMENTS (contd)							
				Unit Title: DIV. # 1726			
4201 Parking Development, Fairfield	15.75	25,500.00	29,434.61	20,000.00	20,000.00	160,000.00	
				Unit Title: DIV. # 1727			
4201 Sentenced Detention Facility	50,862.36	2,101,000.00	38,385.06	2,008,727.00	2,008,727.00	1,699,845.00	
				Unit Title: DIV. # 1728			
4201 Courthouse Annex Restroom	.--	7,000.00	422.98	13,000.00	13,000.00	10,000.00	
				Unit Title: DIV. # 1729			
4201 Dixon City Hall/Justice Court Project	.--	.--	.--	50,000.00	50,000.00	50,000.00	
				Unit Title: DIV. # 1731			
4201 Vallejo Justice Building Construction	.--	.--	.--	1,120,000.00	1,120,000.00	1,120,000.00	
				Unit Title: DIV. # 1733			
4201 County Jail Booking & Visitor Area	.--	30,000.00	33,658.88	.--	.--	17,851.00	
Future Buildings	99,937.37	50,000.00	7,562.99				
Children's Shelter (Air Conditioning)	1,067.27	.--	.--				
Conference Room Furnishings	.--	1,400.00	.--				
Fire Escape, North Wing Courthouse	.--	16,000.00	1,067.29				
County Jail Booking & Visitor Area	.--	30,000.00	33,658.88				
Standby System For Emergency, Lighting	57,818.00	.--	.--				
Library Renovation & Re-wiring	.--	14,200.00	.--				
Hall of Justice Hand Rails	.--	1,400.00	1,460.15				
Dedication Plaque - Hall of Justice	.--	.--	437.00				
PBX Room Renovation	.--	.--	21.98				
Total - ACO Fund	239,412.46	5,259,400.00	947,307.50	3,810,227.00	3,810,227.00	3,768,044.00	ACCUM. CAP. OUTLAY
Total	390,976.72	5,646,090.00	1,055,402.20	4,897,997.00	4,897,997.00	4,879,360.00	
* EXPENDITURE TRANSFERS & REIMBURSEMENTS							
5100 Costs Applied	(151,564.26)	(386,690.00)	(108,094.70)	(1,087,770.00)	(1,087,770.00)	(1,111,316.00)	
Net Cost	239,412.46	5,259,400.00	947,307.50	3,810,227.00	3,810,227.00	3,768,044.00	ACCUM. CAP. OUTLAY

* All Projects by Contract Only

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974--75

Unit Title 1710 SOLANO COUNTY LIBRARY
Classification CAPITAL OUTLAY
Function GENERAL
Activity Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SERVICES & SUPPLIES

2519 Architectural Services	.--	.--	.--	102,000.00	102,000.00	102,000.00
2521 Consulting Services	.--	.--	.--	17,000.00	17,000.00	17,000.00
Total	.--	.--	.--	119,000.00	119,000.00	119,000.00

FIXED ASSETS

4201 Structures & Improvements	.--	.--	.--	663,329.00	663,329.00	659,948.00
Net Cost	.--	.--	.--	782,329.00	782,329.00	778,948.00 LIB. CAP OUTLAY

Unit Title: 1750 COUNTY PROMOTION
Classification:
Function: GENERAL
Activity: Promotion

OTHER CHARGESOTHER EXPENSES

3460 John F. Baldwin - Stockton Ship Channel	1,115.04	1,635.00	452.41	2,500.00	2,500.00	2,500.00
3470 General Promotional Work	350.00	1,000.00	876.20	1,000.00	1,000.00	1,000.00

PROPERTY RIGHTS

* See Below						
3701 Contributions to Other Agencies	61,428.00	59,276.00	61,399.00	71,683.00	71,683.00	74,983.00
3801 Contributions to Fairs & Exhibits	7,976.69	7,300.00	7,223.05	8,100.00	8,100.00	8,100.00
Net Cost	70,869.73	69,211.00	69,950.66	83,283.00	83,283.00	86,583.00

* Solano County IDA						47,103.00
Benicia						1,800.00
Dixon						1,800.00
Fairfield-Suisun						3,500.00
Rio Vista						1,800.00
Vacaville						3,000.00
Vallejo						3,900.00
Armed Services Comm. Vallejo						5,000.00
California Marine Affairs						600.00
Solano County Armed Forces Comm						6,080.00
California Marine Parks & Harbors						100.00
Vallejo Symphony Association						300.00

\$ 74,983.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74..75..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72..73	BUDGETED YEAR ENDING 19..73..74	ACTUAL & ESTIMATED □ EXPENDITURES 19..73..74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED □ 19..74..75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19..74..75	ADOPTED FINAL 19..74..75	

SALARIES & WAGES

1110 Regular Salaries	190,070.67	240,309.00	246,355.28	249,795.00	249,795.00	272,319.00	
1121 Extra Help	15,059.17	12,250.00	13,086.90	4,175.00	4,175.00	4,865.00	
1131 Overtime/Call-back	---	---	939.31	9,293.00	9,293.00	9,293.00	
1210 Employer's Share - Retirement	---	17,183.00	17,770.63	18,484.00	18,484.00	20,986.00	
1220 Employer's Share - OASDI	---	12,068.00	14,140.91	13,720.00	13,720.00	14,988.00	
1230 Employer's Share - Group Insurance	---	3,997.00	3,931.49	3,933.00	3,933.00	4,249.00	
1240 Compensation Insurance	---	253.00	346.10	430.00	430.00	520.00	
1260 Employer's Share - Dental	---	1,473.00	1,410.00	1,638.00	1,638.00	1,692.00	
New Positions Requested:							
1 Key Punch Operator				6,333.00	6,333.00	---	
1 Programmer II				14,394.00	14,394.00	11,283.00	
2 D.P. Equipment Operator I				14,554.00	14,554.00	---	
1 Programmer I				6,233.00	---	---	
1 Systems Analyst (.25 time)				4,000.00	---	---	
1141 Premium Pay						3,095.00	
Total	205,129.84	287,533.00	297,980.62	346,982.00	336,749.00	343,290.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	---	---	---	50.00	50.00	50.00	
2029 Business & Conference Expense	801.79	515.00	587.11	893.00	893.00	893.00	
2035 Education & Training-In-Service	1,653.50	2,080.00	1,794.96	5,953.00	5,953.00	5,953.00	
2045 Freight, Express & Delivery	3,921.35	1,350.00	2,175.08	275.00	275.00	275.00	
2051 Liability Insurance	---	2,331.00	2,728.61	3,000.00	2,636.00	3,196.00	
2052 Fire Insurance	---	129.00	135.00	135.00	176.00	176.00	
2054 Other Insurance	---	2,117.00	2,117.00	2,117.00	---	---	
2065 Microfilm & Photography-Services	---	---	---	---	1,500.00	1,500.00	
2067 Microfiche - Services	---	---	---	---	1,500.00	4,500.00	
2076 Office Supplies	8,533.29	10,575.00	12,597.85	450.00	450.00	450.00	
2085 Printing & Binding Services	---	---	---	100.00	100.00	100.00	
2201 Auto Mileage	449.20	591.00	689.69	1,011.00	1,011.00	1,011.00	
2261 Office Equipment Maintenance Services	4,245.91	11,300.00	16,243.14	70.00	70.00	70.00	
2271 Special Equipment Maintenance Services	---	---	---	19,330.00	19,330.00	19,330.00	
2275 Rents & Leases-Equipment	134,748.16	152,824.00	147,614.46	158,894.00	166,717.00	166,879.00	
2812 Data Processing Supplies	---	---	---	12,568.00	12,568.00	12,568.00	
2814 Data Processing Software Charges	---	---	---	11,225.00	11,225.00	11,225.00	
2931 Communications Services	---	300.00	300.00	300.00	360.00	360.00	
2573 Other Professional Services	---	---	---	---	---	1,200.00	
Total	154,353.20	184,112.00	186,982.90	216,371.00	224,814.00	229,736.00	

OTHER CHARGES

3450 Taxes, Licenses & Assessments	---	14,761.00	14,691.02	12,100.00	12,100.00	12,100.00	
Total	---	14,761.00	14,691.02	12,100.00	12,100.00	12,100.00	

FIXED ASSETS

4303 Equipment, Other	1,110.28	1,574.00	5,983.70				
1 088 Collator & 084 Sorter Payment				5,930.00	5,930.00	5,930.00	
1 Program File Center				469.00	469.00	469.00	
1 System & Programming Reference Library				534.00	534.00	534.00	
8 Cabinets, Storage				508.00	508.00	508.00	
2 Chairs				176.00	176.00	176.00	
2 Desks				478.00	478.00	478.00	
3 Desks, .30" x 60" Steel				519.00	519.00	519.00	
1 Cabinet, Magnetic Tape				220.00	220.00	220.00	
1 Cabinet, Disc Pack				250.00	250.00	250.00	
1 Time Stamp, Electric				218.00	218.00	218.00	
Total	1,110.28	1,574.00	5,983.70	9,302.00	9,302.00	9,302.00	

EXPENDITURES, TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(93,977.18)	---	---	---	---	---	
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Schedule 6

Unit Title: DATA PROCESSING - TRAFFIC GRANT
SYSTEMS

Classification

Function: GENERAL

Activity: Other General

State Controller
County Budget Act
1986

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74..75.

Unit Title: 1900 AUTO ACQUISITION

Classification

Function: GENERAL

Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72..73	BUDGETED YEAR ENDING 19..73..74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..73..74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..74..75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19..74..75	ADOPTED FINAL 19..74..75	
<u>FIXED ASSETS</u>							
4301 Equipment - Light	17,790.99	8,200.00	6,627.05	34,988.00	20,300.00	20,300.00	
Total	17,790.00	8,200.00	6,627.05	34,988.00	20,300.00	20,300.00	
<u>EXPENDITURES, TRANSFERS & REIMBURSEMENTS</u>							
5100 Costs Applied	(3,195.57)	.--	.--	.--	.--	.--	
Total	(3,195.57)	.--	.--	.--	.--	.--	
Net Cost	14,595.42	8,200.00	6,627.05	34,988.00	20,300.00	20,300.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 1902 CENTRAL SERVICES

Classification

Function: GENERAL

Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972 73	BUDGETED YEAR ENDING 1973 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974 75	ADOPTED FINAL 1974 75	

SALARIES & WAGES

1110 Regular Salaries	19,836.50	21,371.00	21,928.93	21,707.00	21,707.00	23,749.00
1121 Extra Help	1,250.55	600.00	2,499.06	2,000.00	2,000.00	2,000.00
1210 Employer's Share - Retirement	--	1,528.00	1,582.81	1,589.00	1,589.00	1,738.00
1220 Employer's Share - OASDI	--	1,250.00	1,429.97	1,270.00	1,270.00	1,389.00
1230 Employer's Share - Group Insurance	--	246.00	263.71	278.00	278.00	--
1240 Compensation Insurance	--	26.00	30.82	37.00	37.00	40.00
1260 Employer's Share - Dental	--	216.00	213.00	216.00	216.00	216.00
Total	21,087.05	25,237.00	27,948.30	27,097.00	27,097.00	29,132.00

SERVICES & SUPPLIES

2051 Liability Insurance	--	208.00	245.85	227.00	227.00	248.00
2052 Fire Insurance	--	9.00	9.00	10.00	10.00	10.00
2053 Bond Insurance	--	--	--	2.00	2.00	2.00
2076 Office Supplies	4,051.70	4,500.00	3,938.69	3,500.00	3,500.00	4,000.00
2081 Postage	62,458.39	68,000.00	71,720.65	75,000.00	75,000.00	75,000.00
2275 Rents & Leases - Equipment	18,646.20	22,000.00	22,940.89	21,000.00	21,000.00	24,000.00
2197 Telephone & Telegraph Services	167,160.29	185,000.00	191,487.35	210,000.00	210,000.00	230,000.00
2261 Office Equipment Maintenance Services	184.77	150.00	343.40	200.00	200.00	200.00
2571 Security Services	1,470.68	1,560.00	1,460.53	1,663.00	1,663.00	1,663.00
Total	253,972.03	281,427.00	292,146.36	311,602.00	311,602.00	335,123.00

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(90,394.19)	--	--	--	--	--
Net Cost	184,664.89	306,664.00	320,094.66	338,699.00	338,699.00	364,255.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

OTHER CHARGES

3601	Contributions to Other Funds:	.--	.--	1,559,547.12			
	Communications (C.D. Phones)	.--	27,192.00		30,616.00	30,616.00	30,616.00
	Communications (Fixed Assets)	.--	62,038.00		32,418.00	32,418.00	21,554.00
	County Hospital	.--	138,529.00				
	Insurance (County Share)	.--	3,214.00		.--	.--	.--
	Insurance (Unemployment)	.--	35,000.00		.--	.--	.--
	Contributions to A.C.O. Fund	.--	1,181,812.00		.--	.--	.--
	General Fund Subsidy (Communications)	.--	6,408.00		43,547.00	43,547.00	3,935.00
	Superintendent of Schools	.--	.--		4,000.00	4,000.00	4,000.00
	North Rio Vista Sewer Assessment District	.--	.--		.--	.--	7,006.00
	Salary Accrual Expense - General Fund	.--	.--		.--	.--	122,500.00
	Contribution to CETA Salaries	.--	.--		.--	.--	8,015.00
	Contributions to Central Duplicating	.--	.--		65,190.00	65,190.00	68,064.00
		<u>--</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>	<u>-----</u>
	Total	.--	1,454,193.00	1,559,547.12	175,771.00	175,771.00	265,690.00

3701	Contributions to Other Agencies:					
	ABAG	Processing Fees		10,000.00	10,000.00	10,000.00
	DAFC	Contribution		2,750.00	2,750.00	2,500.00
	Project Intercept			.--	.--	2,043.00
	BASSA			.--	.--	1,290.00
	OCJP	Youth Service Bureau		.--	.--	2,500.00
	Total			12,750.00	12,750.00	18,333.00
	Net Cost			188,521.00	188,251.00	284,023.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 1904 COUNTY ENGINEER

Classification

Function GENERAL

Activity Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL & ESTIMATED EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED & RECOMMENDED □ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SERVICES & SUPPLIES

2525 Engineering Services	29,000.70	40,000.00	57,000.00	45,000.00	45,000.00	45,000.00
	=====	=====	=====	=====	=====	=====
Net Cost	29,000.70	40,000.00	57,000.00	45,000.00	45,000.00	45,000.00

Unit Title: 1906 MISCELLANEOUS

Classification:

Function: GENERAL

Activity: Other General

OTHER CHARGES

3450 Taxes, Licenses & Assessments	1,998.02	6,410.00	5,474.49	6,500.00	6,500.00	6,500.00
	=====	=====	=====	=====	=====	=====
Net Cost	1,998.02	6,410.00	5,474.49	6,500.00	6,500.00	6,500.00

Unit Title: 1908 COUNTY SURVEYOR

Classification:

Function: GENERAL

Activity: Other General

SERVICES & SUPPLIES

2525 Engineering Services	24,427.19	40,000.00	39,880.31	40,000.00	40,000.00	40,000.00
	=====	=====	=====	=====	=====	=====
Net Cost	24,427.19	40,000.00	39,880.31	40,000.00	40,000.00	40,000.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974--75..

Unit Title: 1909 ARMS DEVELOPMENT-
AUDITOR-CONTROLLER
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	.--	18,070.00	14,289.50	.--	.--	.--
1210 Employer's Share - Retirement	.--	1,310.00	1,037.42	.--	.--	.--
1220 Employer's Share - OASDI	.--	951.00	886.18	.--	.--	.--
1230 Employer's Share - Group Insurance	.--	304.00	259.25	.--	.--	.--
1260 Employer's Share - Dental	.--	48.00	66.00	.--	.--	.--
1131 Overtime & Call-Back			1,524.77	.--	.--	.--
1240 Compensation Insurance			37.25	.--	.--	.--
Total	.--	20,683.00	18,100.37	.--	.--	.--

SERVICES & SUPPLIES

2051 Liability Insurance	.--	90.00	165.05	.--	.--	.--
2076 Office Supplies	.--	2,000.00	2,253.49	.--	.--	.--
2521 Consulting Services	5,000.00	74,500.00	59,363.75	.--	.--	.--
2810 Data Processing Services - Systems	.--	16,125.00	16,125.00	.--	.--	.--
2201 Auto Mileage			112.64			
Total	5,000.00	92,715.00	78,019.93	.--	.--	.--

FIXED ASSETS

4303 Equipment	.--	248.00	723.20	.--	.--	.--
Total	.--	248.00	723.20	.--	.--	.--
Net Cost	5,000.00	113,646.00	96,843.50	.--	.--	.--

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

Schedule 6

Unit Title 1910 ASSESSOR
Classification SYSTEMS DEVELOPMENT (PIMA)
Function GENERAL
Activity Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
			EXPENDITURES 19 <u>73</u> <u>74</u>	REQUESTED ☒	PROPOSED 19 <u>74</u> <u>75</u>	FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	1,213.00	44,258.00	43,816.78	78,480.00	77,786.00	84,676.00	
1121 Extra Help	---	10,824.00	4,854.46	11,050.00	11,050.00	11,050.00	
1210 Employer's Share - Retirement	---	3,167.00	3,166.68	3,167.00	3,999.00	6,198.00	
1220 Employer's Share - OASDI	---	2,138.00	2,501.72	2,138.00	2,990.00	4,595.00	
1230 Employer's Share - Group Insurance	---	876.00	630.14	876.00	1,121.00	1,467.00	
1240 Compensation Insurance	---	---	216.57	---	250.00	272.00	
1260 Employer's Share - Dental	---	216.00	204.00	216.00	324.00	483.00	
1131 Overtime & Call-Back Pay	---	---	469.53	---	---	---	
Total	1,213.00	61,479.00	55,859.88	95,927.00	97,520.00	108,741.00	
<u>SERVICES & SUPPLIES</u>							
2011 Administrative Services Overhead	---	6,731.00	7,008.60	11,160.00	6,731.00	6,731.00	
2023 Books & Periodicals	---	50.00	---	---	---	---	
2029 Business & Conference Expense	---	1,569.00	993.02	480.00	480.00	480.00	
2036 Education, Training, Supplies & Tuition Reimb.	---	525.00	240.00	578.00	578.00	578.00	
2051 Liability Insurance	---	445.00	512.91	445.00	570.00	883.00	
2053 Bond Insurance	---	---	---	---	6.00	6.00	
2076 Office Supplies	---	546.00	1,065.21	1,310.00	1,310.00	1,310.00	
2081 Postage	---	---	98.00	2,000.00	2,000.00	2,000.00	
2085 Printing & Binding Services	---	---	---	1,500.00	1,500.00	1,500.00	
2201 Auto Mileage	---	1,000.00	153.74	610.00	1,010.00	1,010.00	
2261 Office Equipment Maintenance Services	---	---	166.66	375.00	375.00	375.00	
2275 Rents & Leases-Equipment	---	44,231.00	38,354.68	75,829.00	70,881.00	70,881.00	
2521 Consulting Services	---	14,880.00	18,254.57	---	---	2,000.00	
2810 Data Processing Services-Systems	---	37,624.00	36,879.15	49,368.00	49,368.00	47,368.00	
2811 Data Processing Services-Other	---	---	---	56,480.00	---	---	
2899 Special Departmental Expense-Supplies	---	2,500.00	1,132.90	---	---	---	
Total	---	110,101.00	104,859.44	200,135.00	134,809.00	135,122.00	
<u>FIXED ASSETS</u>							
4301 Equipment - Autos	---	---	---	1,988.00	---	---	
4303 Equipment, Other	---	2,370.00	2,331.33	---	---	---	
1 Map Book Storage Cabinet	---	---	---	120.00	120.00	120.00	
1 Hook Binder	---	---	---	187.00	188.00	188.00	
1 Cabinet, Mag. Tape	---	---	---	195.00	195.00	195.00	
1 Polaroid Camera	---	---	---	55.00	55.00	55.00	
Total	---	2,370.00	2,331.33	2,545.00	558.00	558.00	
Net Cost	1,213.00	173,950.00	163,050.65	298,607.00	232,887.00	244,421.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 2000 SUPERIOR COURT #1

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> - <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> - <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> - <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> - <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> - <u>75</u>	ADOPTED FINAL 19 <u>74</u> - <u>75</u>	

SALARIES & WAGES

1110 Regular Salaries	17,718.50	18,339.00	17,228.50	18,339.00	18,361.00	19,342.00
1210 Employer's Share - Retirement	---	775.00	814.94	778.00	795.00	865.00
1220 Employer's Share - OASDI	---	632.00	660.45	634.00	635.00	691.00
1230 Employer's Share - Group Insurance	---	245.00	283.85	272.00	278.00	278.00
1240 Compensation Insurance	---	23.00	23.07	24.00	31.00	33.00
1260 Employer's Share - Dental	---	144.00	138.00	144.00	144.00	144.00
Total	17,718.50	20,158.00	19,148.81	20,191.00	20,244.00	21,353.00

SERVICES & SUPPLIES

2023 Books & Periodicals	835.65	900.00	913.18	900.00	900.00	900.00
2029 Business & Conference Expense	350.00	450.00	143.65	450.00	450.00	450.00
2051 Liability Insurance	---	180.00	182.98	192.00	192.00	202.00
2052 Fire Insurance	---	300.00	317.00	317.00	414.00	414.00
2053 Bond Insurance	---	---	---	---	2.00	2.00
2054 Other Insurance	---	64.00	64.00	64.00	---	---
2061 Memberships	162.00	165.00	232.00	207.00	207.00	207.00
2076 Office Supplies	230.36	350.00	279.71	300.00	300.00	300.00
2081 Postage	---	25.00	21.68	25.00	25.00	25.00
2195 Radio Use Charges	100.00	100.00	---	100.00	---	---
2196 C.D. Telephones	---	120.00	---	120.00	---	---
2201 Auto Mileage	13.60	50.00	57.81	50.00	50.00	50.00
2261 Office Equipment Maint. Services	40.72	45.00	40.72	45.00	45.00	45.00
2898 Special Departmental Expense-Services	151.71	175.00	---	---	---	---
2931 Communications Services	---	---	220.00	---	220.00	265.00
Total	1,884.04	2,924.00	2,472.73	2,770.00	2,805.00	2,860.00

FIXED ASSETS

4303 Equipment	53.13	---	---	---	---	---
Net Cost	19,655.67	23,082.00	21,621.54	22,961.00	23,049.00	24,213.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74 - 75

Unit Title 2010 SUPERIOR COURT NO. 2
Classification _____
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

SALARIES & WAGES

1110 Regular Salaries	17,718.50	18,339.00	17,228.50	18,361.00	18,361.00	19,342.00
1210 Employer's Share - Retirement	--	775.00	814.94	795.00	795.00	865.00
1220 Employer's Share - OASDI	--	632.00	660.45	635.00	635.00	691.00
1230 Employer's Share - Group Insurance	--	317.00	355.85	350.00	350.00	350.00
1240 Compensation Insurance	--	23.00	23.07	31.00	31.00	33.00
1260 Employer's Share - Dental	--	144.00	138.00	144.00	144.00	144.00
Total	17,718.50	20,230.00	19,220.81	20,316.00	20,316.00	21,425.00

SERVICES & SUPPLIES

2023 Books & Periodicals	628.01	900.00	674.79	900.00	900.00	900.00
2029 Business & Conference Expense	115.16	400.00	247.69	400.00	400.00	400.00
2051 Liability Insurance	--	180.00	182.98	--	192.00	202.00
2052 Fire Insurance	--	262.00	277.00	--	364.00	364.00
2053 Bond Insurance	--	--	--	--	2.00	2.00
2054 Other Insurance	--	56.00	56.00	--	--	--
2061 Memberships	65.00	145.00	137.00	200.00	200.00	200.00
2076 Office Supplies	319.36	450.00	243.70	450.00	400.00	400.00
2081 Postage	60.00	60.00	60.00	60.00	60.00	60.00
2195 Radio Use Charges	100.00	100.00	--	--	--	--
2196 C.D. Telephones	--	120.00	--	--	--	--
2261 Office Equipment Maintenance Services	160.22	45.00	40.72	45.00	45.00	45.00
2931 Communications Services	--	--	220.00	--	220.00	265.00
Total	1,447.75	2,718.00	2,139.88	2,055.00	2,783.00	2,838.00

FIXED ASSETS

4303 Equipment	31.45	69.00	257.45			
1 Selectric Typewriter				422.00	504.00	504.00
Total	31.45	69.00	257.45	422.00	504.00	504.00
Net Cost	19,197.70	23,017.00	21,618.14	22,793.00	23,603.00	24,767.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title 2020 SUPERIOR COURT #3

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function PUBLIC PROTECTION

Activity Judicial

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	APPROVED	ADOPTED	
	1972-73	1973-74	1973-74	REQUESTED	PROPOSED	FINAL	
					1974-75	1974-75	
				RECOMMENDED			
				1974-75			
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	17,503.50	18,339.00	17,228.50	18,900.00	18,361.00	19,343.00	
1210 Employer's Share - Retirement	--	775.00	814.94	840.00	795.00	865.00	
1220 Employer's Share - OASDI	--	632.00	660.45	650.00	635.00	691.00	
1230 Employer's Share - Group Insurance	--	203.00	211.25	227.00	211.00	211.00	
1240 Compensation Insurance	--	23.00	23.07	25.00	31.00	33.00	
1260 Employer's Share - Dental	--	144.00	138.00	151.00	144.00	144.00	
Total	17,503.50	20,116.00	19,076.21	20,793.00	20,177.00	21,287.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	889.55	1,200.00	1,209.97	1,400.00	1,000.00	1,000.00	
2029 Business & Conference Expense	208.44	415.00	459.46	415.00	415.00	415.00	
2051 Liability Insurance	--	180.00	182.98	192.00	192.00	202.00	
2052 Fire Insurance	--	208.00	220.00	232.00	312.00	312.00	
2053 Bond Insurance	--	--	--	--	2.00	2.00	
2054 Other Insurance	--	42.00	42.00	45.00	--	--	
2061 Memberships	142.00	145.00	167.00	167.00	167.00	167.00	
2076 Office Supplies	442.70	300.00	210.77	500.00	500.00	500.00	
2081 Postage	41.00	48.00	48.00	60.00	60.00	60.00	
2195 Radio Use Charges	100.00	100.00	--	100.00	--	--	
2196 C.D. Telephones	--	120.00	--	120.00	--	--	
2201 Auto Mileage	86.24	50.00	51.20	50.00	50.00	50.00	
2261 Office Equipment Maintenance Services	40.72	45.00	40.72	45.00	45.00	45.00	
2898 Special Departmental Expense-Services	--	175.00	--	175.00	175.00	175.00	
2931 Communications Services	--	--	220.00	--	220.00	265.00	
Total	1,950.65	3,028.00	2,852.10	3,501.00	3,138.00	3,193.00	
<u>FIXED ASSETS</u>							
4303 Equipment	42.00	--	--	--	--	--	
Total	42.00	--	--	--	--	--	
Net Cost	19,496.15	23,144.00	21,928.31	24,294.00	23,315.00	24,480.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74 75

Unit Title 2030 SUPERIOR COURT #4
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	APPROVED	ADOPTED	
	19 72 73	19 73 74	19 73 74	REQUESTED	PROPOSED	FINAL	
				RECOMMENDED	19 74 75	19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	16,233.50	17,273.00	16,131.00	17,765.00	17,592.00	18,491.00	
1210 Employer's Share - Retirement	--	699.00	735.92	699.00	739.00	802.00	
1220 Employer's Share - OASDI	--	572.00	596.11	572.00	590.00	641.00	
1230 Employer's Share - Group Insurance	--	520.00	508.82	600.00	560.00	560.00	
1240 Compensation Insurance	--	21.00	21.70	25.00	30.00	31.00	
1260 Employer's Share - Dental	--	144.00	138.00	144.00	144.00	144.00	
Total	16,233.50	19,229.00	18,131.55	19,805.00	19,655.00	20,669.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	976.62	1,295.00	894.37	1,000.00	1,000.00	1,000.00	
2029 Business & Conference Expense	130.49	300.00	--	150.00	150.00	150.00	
2051 Liability Insurance	--	166.00	171.60	185.00	184.00	193.00	
2052 Fire Insurance	--	239.00	252.00	275.00	332.00	332.00	
2053 Bond Insurance	--	50.00	50.00	--	2.00	2.00	
2061 Memberships	137.00	145.00	137.00	145.00	145.00	145.00	
2076 Office Supplies	393.75	400.00	191.47	400.00	400.00	400.00	
2081 Postage	16.00	35.00	47.20	50.00	50.00	50.00	
2195 Radio Use Charges	100.00	100.00	--	100.00	--	--	
2196 C.D. Telephones	--	120.00	--	120.00	--	--	
2201 Auto Mileage	45.38	50.00	--	50.00	50.00	50.00	
2261 Office Equipment Maintenance Services	40.72	45.00	40.72	45.00	45.00	45.00	
2898 Special Departmental Expense-Services	--	175.00	--	175.00	175.00	175.00	
2931 Communications Services	--	--	220.00	--	220.00	265.00	
Total	1,839.96	3,120.00	2,004.36	2,745.00	2,753.00	2,807.00	
FIXED ASSETS							
4303 Equipment	267.27	--	--	--	--	--	
Total	267.27	--	--	--	--	--	
Net Cost	18,340.73	22,349.00	20,135.91	22,550.00	22,408.00	23,476.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 2050 VALLEJO MUNICIPAL COURT
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL FUND OTHERWISE INDICATED
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	194,127.42	242,076.00	241,888.82	247,353.00	247,353.00	273,740.00	
1121 Extra Help	23,888.84	6,000.00	17,474.24	2,068.00	1,034.00	2,234.00	
1210 Employer's Share - Retirement	---	12,522.00	12,133.67	13,040.00	13,040.00	15,375.00	
1220 Employer's Share - OASDI	---	9,876.00	10,660.59	10,207.00	10,207.00	11,305.00	
1230 Employer's Share - Group Insurance	---	4,323.00	4,334.73	4,339.00	4,339.00	4,848.00	
1240 Compensation Insurance	---	237.00	302.41	420.00	420.00	475.00	
1260 Employer's Share - Dental	---	1,599.00	1,530.00	1,656.00	1,656.00	1,638.00	
New Positions Requested:							
2 Deputy Clerk I's (1 Allowed)				12,676.00	6,283.00	5,774.00	
1131 Overtime & Call-Back Pay			161.47				
Total	218,016.26	276,633.00	288,485.93	291,759.00	284,332.00	315,389.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	1,481.69	1,550.00	2,664.49	2,200.00	2,200.00	2,200.00	
2029 Business & Conference Expense	520.13	2,085.00	569.74	1,800.00	1,000.00	1,000.00	
2051 Liability Insurance	---	2,317.00	2,708.06	2,692.00	2,637.00	2,918.00	
2052 Fire Insurance	---	309.00	324.00	416.00	416.00	416.00	
2053 Bond Insurance	---	---	---	28.00	28.00	28.00	
2054 Other Insurance	---	156.00	156.00	---	---	---	
2061 Memberships	134.00	134.00	129.00	134.00	134.00	134.00	
2076 Office Supplies	7,974.67	8,770.00	5,973.52	6,500.00	6,000.00	6,000.00	
2081 Postage	868.01	950.00	972.30	1,050.00	1,050.00	1,050.00	
2090 Miscellaneous	18.89	---	---	---	---	---	
2275 Rents & Leases-Equipment	---	1,900.00	1,897.50	1,900.00	1,900.00	1,900.00	
2195 Radio Use Charges	460.00	200.00	---	200.00	---	---	
2196 C.D. Telephones	---	420.00	---	420.00	---	---	
2201 Auto Mileage	310.44	400.00	242.68	600.00	350.00	350.00	
2261 Office Equipment-Maintenance Services	703.61	755.00	746.75	973.00	973.00	1,079.00	
2875 Traffic Instructor Services	264.96	285.00	132.48	285.00	285.00	285.00	
2931 Communications Services	---	---	620.00	---	620.00	744.00	
2171 Rents & Leases - Real Property						1,200.00	
Total	12,736.40	20,231.00	17,136.52	19,198.00	17,593.00	19,304.00	

OTHER CHARGES

3420 Cash & Inventory Shortages			26.00				
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FIXED ASSETS

4303 Equipment:	3,070.94	2,289.00	1,453.16				
1 Cash Register				4,700.00	4,930.00	4,930.00	
2 Typewriters, electric				1,324.00	1,324.00	1,324.00	
1 Diebold Stand				125.00	125.00	125.00	
4 Desk Organizer				280.00	170.00	170.00	
1 Mobile Data Rack				50.00	50.00	50.00	
1 Table 24" x 36"				45.00	45.00	45.00	

Total 3,070.94 2,289.00 1,453.16 6,524.00 6,644.00 6,644.00

Net Cost 233,823.60 299,153.00 307,101.61 317,481.00 308,569.00 341,337.00

State Controller
County Budget Act
1984

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 2100 FAIRFIELD-SUISUN MUNICIPAL CT.
Classification VACAVILLE
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	143,662.60	229,739.00	241,549.90	235,092.00	235,092.00	253,606.00	
1121 Extra Help	6,571.00	9,778.00	13,951.28	9,000.00	4,000.00	14,000.00	
1210 Employer's Share - Retirement	---	11,579.00	12,228.56	12,143.00	12,143.00	14,324.00	
1220 Employer's Share - OASDI	---	9,069.00	10,507.13	9,559.00	9,559.00	11,106.00	
1230 Employer's Share - Group Insurance	---	3,841.00	4,375.33	4,478.00	4,478.00	4,987.00	
1240 Compensation Insurance	---	234.00	298.25	400.00	400.00	451.00	
1260 Employer's Share - Dental	---	1,467.00	1,410.00	1,497.00	1,497.00	1,560.00	
New Positions Requested:							
Deputy Clerks I				10,548.00	12,566.00	11,548.00	
1131 Overtime & Call-Back Pay			2,518.43				
Total	150,233.60	265,707.00	286,838.88	282,717.00	279,735.00	311,582.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	656.06	1,400.00	1,150.05	1,400.00	1,200.00	1,200.00	
2029 Business & Conference Expense	653.55	1,450.00	808.31	1,535.00	1,000.00	1,000.00	
2051 Liability Insurance	---	2,261.00	2,689.19	2,261.00	2,454.00	2,768.00	
2052 Fire Insurance	---	128.00	134.00	128.00	179.00	179.00	
2053 Bond Insurance	---	---	---	---	26.00	26.00	
2061 Memberships	57.00	127.00	145.00	145.00	145.00	145.00	
2076 Office Supplies	4,160.48	4,125.00	5,847.09	5,200.00	5,200.00	5,200.00	
2081 Postage	652.79	1,932.00	2,350.77	2,588.00	2,588.00	3,088.00	
2171 Rents & Leases - Real Property	10,898.25	14,798.00	15,275.00	15,600.00	15,600.00	15,600.00	
2197 Telephone & Telegraph Services	---	700.00	721.14	800.00	800.00	800.00	
2201 Auto Mileage	14.30	187.00	102.69	354.00	350.00	350.00	
2261 Office Equipment Maintenance Services	643.96	1,020.00	847.52	1,525.00	1,250.00	1,250.00	
2275 Rents & Leases - Equipment	725.08	842.00	1,166.72	2,780.00	1,500.00	3,500.00	
2812 Data Processing Supplies	---	---	---	5,200.00	---	---	
2931 Communications Services	304.00	1,085.00	1,077.00	920.00	1,104.00	1,104.00	
Total	18,765.47	30,055.00	32,314.48	40,436.00	33,396.00	36,210.00	
<u>OTHER CHARGES</u>							
Cash & Inventory Shortages			37.00				
<u>FIXED ASSETS</u>							
4303 Equipment:	3,184.62	4,480.00	3,568.59				
1 NCR Cash Register				5,407.00	4,930.00	4,930.00	
2 Tables (1 allowed)				250.00	125.00	125.00	
8 Typewriters (4 allowed)				4,496.00	2,248.00	2,248.00	
2 Chairs				94.00	94.00	94.00	
2 Desks				512.00	512.00	512.00	
Total	3,184.62	4,480.00	3,568.59	10,759.00	7,909.00	7,909.00	
Net Cost	172,183.69	300,242.00	322,758.95	333,912.00	321,040.00	355,701.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 2150 BENICIA JUSTICE COURT

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75

Classification

Function PUBLIC PROTECTION

Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	FUNC GENERAL LINES OTHERWISE INDICATED

SALARIES & WAGES

1110 Regular Salaries	20,393.33	21,703.00	22,582.00	21,924.00	21,924.00	23,986.00	
1121 Extra Help	2,184.80	2,400.00	2,386.44	3,400.00	3,200.00	3,200.00	
1210 Employer's Share - Retirement	---	608.00	639.28	639.00	639.00	700.00	
1220 Employer's Share - OASDI	---	1,129.00	1,339.82	1,283.00	1,283.00	1,332.00	
1230 Employer's Share - Group Insurance	---	520.00	567.10	560.00	560.00	560.00	
1240 Compensation Insurance	---	29.00	33.05	37.00	37.00	41.00	
1260 Employer's Share - Dental	---	144.00	144.00	144.00	144.00	144.00	
Total	22,578.13	26,533.00	27,691.69	27,987.00	27,787.00	29,963.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	385.73	575.00	481.75	575.00	575.00	575.00	
2029 Business & Conference Expense	379.62	500.00	352.30	500.00	450.00	450.00	
2051 Liability Insurance	---	208.00	260.53	229.00	229.00	250.00	
2052 Fire Insurance	---	3.00	3.00	4.00	4.00	4.00	
2053 Bond Insurance	---	---	---	2.00	2.00	2.00	
2061 Memberships	50.00	50.00	50.00	50.00	50.00	50.00	
2076 Office Supplies	830.48	825.00	752.15	1,000.00	1,000.00	1,000.00	
2081 Postage	452.48	600.00	491.41	750.00	700.00	700.00	
2171 Rents & Leases - Real Property	2,400.00	2,850.00	2,850.00	3,000.00	3,000.00	3,000.00	
2196 C.D. Telephones	---	60.00	---	60.00	---	---	
2197 Telephone & Telegraph Services	572.95	744.00	765.79	900.00	900.00	900.00	
2261 Office Equipment Maintenance Services	159.70	200.00	96.34	200.00	200.00	200.00	
2931 Communications Services	---	---	60.00	---	60.00	72.00	
Total	5,230.96	6,615.00	6,163.27	7,270.00	7,170.00	7,203.00	

FIXED ASSETS

4303 Equipment:	---	171.00	1,211.38				
2 Conference Tables				224.00	224.00	224.00	
Total	---	171.00	1,211.38	224.00	224.00	224.00	
Net Cost	27,809.09	33,319.00	35,066.34	35,481.00	35,181.00	37,390.00	

State Controller
County Budget Act
1988

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 2200 DIXON JUSTICE COURT

Classification

Function PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	37,381.73	43,372.00	43,376.30	43,398.00	43,398.00	47,028.00
1121 Extra Help	1,008.84	---	1,304.98	3,180.00	---	---
1210 Employer's Share - Retirement	---	2,060.00	1,969.52	2,111.00	2,111.00	2,277.00
1220 Employer's Share - OASDI	---	2,318.00	2,422.31	2,459.00	2,459.00	2,592.00
1230 Employer's Share - Group Insurance	---	1,357.00	1,253.13	1,193.00	1,193.00	1,193.00
1240 Compensation Insurance	---	51.00	57.62	74.00	74.00	80.00
1260 Employer's Share - Dental	---	327.00	258.00	360.00	360.00	360.00
1131 Overtime & Call-Back Pay	---	---	10.16	---	---	---
Total	38,390.57	49,485.00	50,652.02	52,775.00	49,595.00	53,530.00

SERVICES & SUPPLIES

2023 Books & Periodicals	367.66	816.00	795.80	816.00	550.00	550.00
2029 Business & Conference Expense	513.97	570.00	236.62	570.00	570.00	570.00
2051 Liability Insurance	---	416.00	456.11	440.00	453.00	491.00
2052 Fire Insurance	---	13.00	14.00	26.00	15.00	15.00
2053 Bond Insurance	---	---	---	33.00	33.00	33.00
2061 Memberships	55.00	110.00	110.00	130.00	130.00	130.00
2076 Office Supplies	1,065.48	1,100.00	1,887.73	2,100.00	1,700.00	1,700.00
2081 Postage	730.09	805.00	810.48	825.00	925.00	925.00
2171 Rents & Leases - Real Property	2,143.28	2,400.00	2,266.94	2,700.00	2,700.00	2,700.00
2196 C.D. Telephones	---	180.00	---	180.00	---	---
2197 Telephone & Telegraph Services	583.37	750.00	853.81	950.00	900.00	900.00
2201 Auto Mileage	167.70	203.00	288.98	250.00	250.00	250.00
2261 Office Equipment Maintenance Services	282.43	330.00	230.10	330.00	300.00	300.00
2931 Communications Services	---	---	180.00	.00	216.00	216.00
Total	5,908.98	7,693.00	8,130.57	9,350.00	8,742.00	8,780.00

FIXED ASSETS

4303 Equipment	1,020.66	---	176.46			
2 Files, metal, legal size, 5-drawer				216.00	216.00	216.00
1 File, 20 compartment				72.00	72.00	72.00
Total	1,020.66	---	176.46	288.00	288.00	288.00
Net Cost	45,320.21	57,178.00	58,959.05	62,413.00	58,625.00	62,598.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

Unit Title 2250 RIO VISTA JUSTICE COURT

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	17,216.61	18,328.00	19,064.00	18,345.00	18,345.00	19,999.00	
1121 Extra Help	990.74	800.00	1,284.26	1,000.00	2,500.00	2,500.00	
1210 Employer's Share - Retirement	--	1,310.00	1,375.91	1,343.00	1,343.00	1,464.00	
1220 Employer's Share - OASDI	--	1,072.00	1,189.81	1,073.00	1,073.00	1,170.00	
1230 Employer's Share - Health	--	563.00	639.70	627.00	627.00	627.00	
1240 Compensation Insurance	--	24.00	26.95	31.00	31.00	34.00	
1260 Employer's Share - Dental	--	144.00	144.00	144.00	144.00	144.00	
New Position Requested:							
1 Deputy Clerk I				6,285.00	--	--	
Total	18,207.35	22,241.00	23,724.63	28,848.00	24,063.00	25,938.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	510.68	300.00	1,233.66	800.00	600.00	600.00	
2029 Business & Conference Expense	--	310.00	15.00	310.00	175.00	175.00	
2051 Liability Insurance	--	166.00	212.31	192.00	192.00	209.00	
2052 Fire Insurance	--	1.00	1.00	2.00	2.00	2.00	
2053 Bond Insurance	--	--	--	2.00	2.00	2.00	
2061 Memberships	75.00	75.00	70.00	80.00	80.00	80.00	
2076 Office Supplies	117.59	790.00	911.37	2,000.00	900.00	900.00	
2081 Postage	234.90	250.00	357.81	450.00	450.00	450.00	
2171 Rents & Leases-Real Property	1,129.50	1,135.00	1,191.00	1,135.00	1,135.00	1,135.00	
2196 C.D. Telephones	--	60.00	--	120.00	--	--	
2197 Telephone & Telegraph Services	135.87	150.00	119.43	150.00	150.00	150.00	
2261 Office Equipment Maintenance Services	61.15	65.00	47.50	65.00	90.00	90.00	
2931 Communication Services	--	--	60.00	--	108.00	108.00	
Total	2,264.69	3,302.00	4,219.08	5,306.00	3,884.00	3,901.00	
<u>FIXED ASSETS</u>							
4303 Equipment:			--				
2 Metal files - Legal size-4-drawer				172.00	172.00	172.00	
1 Mobile file-Legal size				83.00	83.00	83.00	
1 Electric Typewriter				557.00	200.00	200.00	
Total	--	--	--	812.00	455.00	455.00	
Net Cost	20,472.04	25,543.00	27,943.71	34,966.00	28,402.00	30,294.00	

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 2300 COURT REPORTER

Classification:

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	151,786.08	160,000.00	139,051.42	140,000.00	140,000.00	70,000.00
1210 Employer's Share - Retirement	---	---	5,510.20	5,700.00	5,700.00	5,700.00
1220 Employer's Share - OASDI	---	---	2,913.61	2,150.00	2,150.00	2,150.00
1230 Employer's Share - Group Insurance	---	---	681.00	825.00	825.00	825.00
1240 Compensation Insurance	---	199.00	90.47	100.00	100.00	100.00
Total	151,786.08	160,199.00	148,246.70	148,775.00	148,775.00	78,775.00

SERVICES & SUPPLIES

2052 Fire Insurance	---	18.00	19.00	20.00	20.00	20.00
2051 Liability Insurance	---	---	706.17	700.00	700.00	700.00
2054 Other Insurance	---	3.00	3.00	---	---	---
2931 Communications Services	---	240.00	240.00	288.00	288.00	288.00
2076 Office Supplies	---	---	1.77	---	---	---
2561 Reporting & Transcribing Services	---	---	---	---	---	70,000.00
Total	---	261.00	969.94	1,008.00	1,008.00	71,008.00
Net Cost	151,786.08	160,460.00	149,216.64	149,783.00	149,783.00	149,783.00

Unit Title: 2350 OTHER COURT COSTS

Classification:

Function: PUBLIC PROTECTION

Activity: Judicial

SALARIES & WAGES

1110 Regular Employees	15,614.83	16,300.00	13,441.77	10,000.00	10,000.00	10,000.00
1240 Compensation Insurance	---	---	13.57	---	---	---
Total	15,614.83	16,300.00	13,455.34	10,000.00	10,000.00	10,000.00

SERVICES & SUPPLIES

2051 Liability Insurance	---	---	108.14	---	---	---
2443 Medical Services	11,026.63	10,000.00	10,466.88	10,000.00	10,000.00	10,000.00
2573 Presiding Judge Expense	12,395.35	10,000.00	7,317.75	5,000.00	5,000.00	5,000.00
2532 Court Appointed Attorneys	75,915.51	85,000.00	70,489.73	85,000.00	85,000.00	75,000.00
2831 Witnesses & Interpreters	42,844.99	40,000.00	51,450.42	53,000.00	53,000.00	53,000.00
2832 Jurors	98,335.16	90,000.00	81,978.78	80,000.00	80,000.00	80,000.00
2898 Special Departmental Expense-Services	720.00	700.00	1,975.00	700.00	700.00	700.00
2931 Communications Services	---	240.00	240.00	240.00	240.00	500.00
Total	241,237.64	235,940.00	224,026.70	233,940.00	233,940.00	224,200.00
Net Cost	256,852.47	252,240.00	237,482.04	243,940.00	243,940.00	234,200.00

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74-75

Unit Title . 2400 . GRAND JURY

Classification

Function

PUBLIC PROTECTION

Activity

Judicial

Budget for the Fiscal Year 1974-75							
EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL - FLESA OTHERWISE
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>SERVICES & SUPPLIES</u>							
2076 Office Supplies	153.80	500.00	157.70	500.00	500.00	500.00	
2505 Accounting & Financial Services	9,400.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00	
2831 Witnesses & Interpreters	388.94	750.00	1,170.14	1,000.00	1,000.00	1,000.00	
2832 Jurors Expense	9,942.50	10,000.00	6,634.69	10,000.00	10,000.00	10,000.00	
Net Cost	19,885.24	20,250.00	16,962.53	23,500.00	23,500.00	23,500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 2450 DISTRICT ATTORNEY

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974...-75...

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	273,825.76	313,686.00	319,544.36	329,637.00	329,637.00	351,722.00	
1121 Extra Help	---	500.00	1,244.66	2,000.00	2,000.00	3,500.00	
1210 Employer's Share - Retirement	---	22,151.00	22,832.17	28,128.00	24,129.00	27,567.00	
1220 Employer's Share - OASDI	---	13,378.00	14,672.35	16,703.00	14,978.00	16,721.00	
1230 Employer's Share - Group Insurance	---	4,800.00	4,839.07	6,089.00	5,239.00	5,447.00	
1240 Compensation Insurance	---	348.00	403.87	641.00	560.00	640.00	
1260 Employer's Share - Dental	---	1,600.00	1,524.00	1,722.00	1,674.00	1,578.00	
New Positions Requested:							
2 Deputy District Attorneys III, II or I				26,536.00	18,375.00	26,624.00	
1 Clerk II				2,958.00	---	---	
1 Chief Investigator				6,762.00	---	---	
2 Investigators				8,184.00	---	---	
1131 Overtime & Call-Back Pay			139.29				
Total	274,325.76	356,463.00	365,199.77	429,360.00	396,592.00	433,799.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	1,606.54	2,824.00	2,990.06	3,500.00	3,200.00	3,200.00	
2029 Business & Conference Expense	194.81	450.00	458.48	900.00	750.00	750.00	
2051 Liability Insurance	---	2,955.00	3,350.38	3,441.00	3,441.00	3,932.00	
2052 Fire Insurance	---	190.00	201.00	265.00	264.00	264.00	
2053 Bond Insurance	---	---	---	57.00	57.00	57.00	
2054 Other Insurance	---	44.00	44.00	---	---	---	
2061 Memberships	150.00	180.00	180.00	192.00	192.00	192.00	
2076 Office Supplies	3,706.99	4,260.00	3,973.79	4,400.00	4,400.00	4,400.00	
2081 Postage	32.00	50.00	54.00	70.00	70.00	70.00	
2201 Auto Mileage	3,282.19	3,521.00	3,779.24	4,500.00	4,000.00	4,343.00	
2261 Office Equipment Maintenance Services	464.28	505.00	372.98	1,954.00	450.00	450.00	
2898 Special Departmental Expense-Services	162.50	250.00	---	250.00	---	---	
2931 Communications Services	---	1,780.00	1,559.92	4,839.00	2,295.00	2,295.00	
Total	9,599.31	17,009.00	16,963.85	24,368.00	19,119.00	19,953.00	
<u>FIXED ASSETS</u>							
4303 Equipment - Light	1,989.62	1,228.00	1,225.88				
5 Executive Desks (2 Allowed)				1,010.00	202.00	404.00	
5 Executive Chairs (2 Allowed)				690.00	138.00	276.00	
4 Chairs, Interview (4 Allowed)				232.00	116.00	232.00	
12 Cabinets, File Metal				1,536.00	1,536.00	1,536.00	
2 Files, Mobile, metal				374.00	374.00	374.00	
5 Chairs, Secretarial (4 Allowed)				320.00	256.00	256.00	
2 Floor Fans				75.00	---	---	
1 900-Word Master				3,835.00	3,835.00	3,835.00	
2 5-Drawer, legal size, Cabinet				240.00	---	---	
1 Desk, Typewriter				217.00	---	---	
1 Typewriter, Selectric				557.00	---	---	
1 Transcriber				370.00	---	---	
2 Dictating Instrument				460.00	---	---	
2 Telephone Adaptors				20.00	---	---	
2 Remote Microphones				48.00	---	---	
3 Vehicles for Criminal Investigators				13,500.00	---	---	
2 Electronic Sirens				432.00	---	---	
3 Emergency Red Lights				138.00	---	---	
3 I.D. Badge & Case				43.00	---	---	
2 Binoculars 7 x 50				136.00	---	---	
1 Minolta SRT 101 Camera				289.00	---	---	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 2450 DISTRICT ATTORNEY

Classification

Function PUBLIC PROTECTION

Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

FIXED ASSETS (contd)

4303 Equipment (contd)							
1 Camera Adaptor				6.00	.--	.--	
1 Electronic Flash				55.00	.--	.--	
1 200mm Lens				142.00	.--	.--	
1 2X Extender				40.00	.--	.--	
1 Polaroid Camera				237.00	.--	.--	
Total	1,989.62	1,228.00	1,225.88	25,002.00	6,457.00	6,913.00	

CONTINGENCIES & RESERVES

6101 Appropriations for Contingencies	.--	.--	.--	250.00	.--	.--	
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PURCHASES FOR REISSUE & RESALE

7114 Fuel - Credit Card Purchases	.--	.--	.--	2,250.00	.--	.--	
Net Cost	285,414.69	374,700.00	383,389.50	481,230.00	422,168.00	460,665.00	

Unit Title: 2460 DISTRICT ATTORNEY

Classification SPECIAL

Function: PUBLIC PROTECTION

Activity: Judicial

SERVICES & SUPPLIES

2888 Unclassified Expense	766.42	5,000.00	499.80	5,000.00	5,000.00	5,000.00	
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2500 PUBLIC DEFENDER

Classification:

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	214,776.49	259,476.00	250,111.74	347,646.00	253,482.00	280,838.00	
1121 Extra Help	3,663.37	5,550.00	5,947.56	4,978.00	4,978.00	4,978.00	
1210 Employer's Share - Retirement	15,497.23	18,555.00	17,669.93	18,555.00	18,555.00	20,656.00	
1220 Employer's Share - OASDI	7,468.00	9,849.00	11,621.21	11,824.00	11,824.00	12,601.00	
1230 Employer's Share - Group Insurance	2,950.32	3,836.00	4,242.47	4,560.00	4,560.00	4,748.00	
1240 Compensation Insurance	228.12	281.00	460.69	594.00	594.00	688.00	
1260 Employer's Share - Dental	801.00	1,173.00	972.00	1,188.00	1,188.00	1,251.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	2,374.00	---	---	
1131 Overtime & Call-Back Pay	---	---	422.48	---	---	---	
New Position Requested:							
1 Typist Clerk II (.50 Time)						3,638.00	
Total	245,384.53	298,720.00	291,448.08	391,719.00	295,181.00	329,398.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	1,575.07	2,165.00	2,359.28	2,515.00	2,515.00	2,515.00	
2029 Business & Conference Expense	1,130.20	795.00	1,028.24	2,642.00	1,617.00	2,117.00	
2051 Liability Insurance	---	2,400.00	2,651.24	---	2,518.00	3,003.00	
2052 Fire Insurance	---	96.00	101.00	---	132.00	132.00	
2053 Bond Insurance	---	---	---	---	20.00	20.00	
2054 Other Insurance	---	18.00	18.00	---	---	---	
2061 Memberships	535.00	580.00	535.00	708.00	708.00	708.00	
2076 Office Supplies	2,643.23	2,350.00	2,185.70	4,150.00	3,000.00	3,000.00	
2081 Postage	124.50	200.00	120.00	280.00	200.00	200.00	
2111 Building Maintenance Services	708.33	660.00	---	---	---	---	
2141 Land Improvement Maintenance	117.60	168.00	---	---	---	---	
2171 Rents & Leases - Real Property	1,701.70	1,571.00	1,439.90	1,571.00	1,571.00	1,571.00	
2275 Rents & Leases - Equipment	504.00	504.00	748.47	1,308.00	1,308.00	1,308.00	
2194 Heat, Light & Power	392.89	490.00	422.02	780.00	550.00	550.00	
2195 Radio Use Charges	75.00	420.00	---	440.00	---	---	
2196 C.D. Telephones	---	120.00	---	180.00	---	---	
2197 Telephone & Telegraph Services	2,408.45	2,865.00	10.16	---	---	---	
2198 Water	110.73	90.00	76.20	120.00	90.00	90.00	
2201 Auto Mileage	5,784.45	5,983.00	7,511.72	13,000.00	8,000.00	8,972.00	
2261 Office Equipment Maintenance Services	218.72	324.00	220.36	271.00	271.00	271.00	
2322 Custodial Supplies	4,955.39	3,792.00	---	---	---	---	
2521 Consulting Services	---	---	---	2,000.00	2,000.00	2,000.00	
2531 Legal Services	4,266.95	4,500.00	---	---	---	---	
2572 Psychological Services	---	---	1,648.99	2,000.00	2,000.00	2,000.00	
2831 Witnesses & Interpreters	1,887.07	2,928.00	1,130.45	2,928.00	2,928.00	2,928.00	
2841 Laboratory (Non-Medical) Services	---	---	---	500.00	500.00	500.00	
2898 Special Departmental Exp.-Services	333.60	---	66.00	---	---	---	
2931 Communications Services	---	---	340.00	---	620.00	620.00	
Total	29,472.88	33,019.00	22,612.73	35,393.00	30,548.00	32,505.00	

FIXED ASSETS

4303 Equipment:	845.72	1,368.00	1,095.64			
3 Executive Desks (1 Allowed)				774.00	258.00	258.00
2 Executive Chairs				276.00	---	---
2 Side Chairs				116.00	---	---
2 Executive Desks				404.00	---	---
2 Executive Chairs				170.00	---	---
2 Side Arm Chairs				116.00	---	---
2 Pagers				220.00	---	---
2 Automobiles				5,435.00	---	---
2 Secretarial Desks				434.00	---	---
2 Clerical Posture Chairs				128.00	---	---
1 File, metal				108.00	108.00	108.00
6 Mobile Files, legal size (5 Allowed)				510.00	425.00	425.00
1 IBM Typewriter, 13.5" carriage				641.00	641.00	641.00
1 IBM Typewriter, 13.5" carriage				641.00	---	---
1 Camera, 35 mm Single Lens Reflex				315.00	---	---
1 Lens, Automatic 22mm				105.00	---	---

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74 - 75

Unit Title: 2500 PUBLIC DEFENDER

Classification: _____

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

FIXED ASSETS (contd)

4303 Equipment (contd)							
1 Lens, Automatic 135mm				100.00	.--	.--	
2 Tele-Extender				60.00	.--	.--	
1 Case, Camera Attache-Type				26.00	.--	.--	
1 Flash, electronic				60.00	.--	.--	
2 Tripod				98.00	.--	.--	
2 Car Battery Cord				45.00	.--	.--	
2 AC-9				18.00	.--	.--	
2 Rechargeable Battery Pack				47.00	.--	.--	
2 Condenser Microphone ECM-16				67.00	.--	.--	
2 Telephone Pickup TP5S(cup)				35.00	.--	.--	
2 Cassette Erasers BE-7				50.00	.--	.--	
1 Sony Transcriber-BM25				351.00	351.00	351.00	
1 Screen for Slides				550.00	100.00	100.00	
Total	845.72	1,368.00	1,095.64	11,900.00	1,883.00	1,883.00	
Net Cost	275,703.13	333,107.00	315,156.45	439,012.00	327,612.00	363,786.00	

PUBLIC DEFENDER -
Unit Title: SOLANO POLYGRAPH
Classification: INSTRUCTOR OPERATOR
Function: Public Protection
Activity: Judicial

SERVICES & SUPPLIES

2029 Business & Conference Expense	.--	.--	2,155.99	.--	.--	.--
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FIXED ASSETS

4303 Equipment	.--	.--	1,620.01	.--	.--	.--
Net Cost	.--	.--	3,776.00	.--	.--	.--

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74.-75..

Unit Title: 2610 CONSTABLES

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72..73	BUDGETED YEAR ENDING 19..73..74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..73..74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..74..75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19..74..75	ADOPTED FINAL 19..74..75	

SALARIES & WAGES

1110 Regular Salaries	..--	360.00	..--	360.00	360.00	360.00
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Unit Title: 2620 CROSSING GUARDS

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

SALARIES & WAGES

1121 Extra Help	2,939.23	3,000.00	2,141.07	2,500.00	2,500.00	2,500.00
1220 Employers Share - OASDI	..--	176.00	125.16	147.00	147.00	147.00
1240 Compensation Insurance	..--	88.00	73.62	85.00	85.00	85.00

Total	2,939.23	3,264.00	2,339.85	2,732.00	2,732.00	2,732.00
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SERVICES & SUPPLIES

2051 Liability Insurance	..--	15.00	22.30	26.00	26.00	26.00
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Total	..--	15.00	22.30	26.00	26.00	26.00
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Net Cost	2,939.23	3,279.00	2,362.15	2,758.00	2,758.00	2,758.00
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Unit Title: 2630 EXAMINATION OF INEBRIATES

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

SERVICES & SUPPLIES

2438 Laboratory (Medical) Supplies	262.50	3,800.00	2,534.81	1,500.00	1,500.00	2,500.00
2841 Laboratory Services (Non-Medical)	14,641.25	7,500.00	18,603.00	17,500.00	17,500.00	18,500.00

Net Cost	14,903.75	11,300.00	21,137.81	19,000.00	19,000.00	21,000.00
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State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 2640 MARSHAL

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

Classification

Function: PUBLIC PROTECTION

Activity: Public Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	98,039.63	121,523.00	120,285.61	127,794.00	127,794.00	139,054.00	
1121 Extra Help	2,262.88	--	1,041.92	1,500.00	900.00	900.00	
1210 Employer's Share - Retirement	--	7,487.00	7,370.44	8,120.00	8,120.00	8,826.00	
1220 Employer's Share - OASDI	--	378.00	435.03	408.00	408.00	446.00	
1230 Employer's Share - Group Insurance	--	1,746.00	1,613.02	1,743.00	1,743.00	1,465.00	
1240 Compensation Insurance	--	4,286.00	5,013.78	6,935.00	6,935.00	7,544.00	
1260 Employer's Share - Dental	--	615.00	618.00	792.00	792.00	792.00	
1280 Uniform & Food Allowance	760.00	960.00	647.07	960.00	960.00	1,095.00	
Total	101,062.51	136,995.00	137,024.87	148,252.00	147,652.00	160,122.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	134.80	130.00	123.15	130.00	130.00	130.00	
2029 Business & Conference Expense	209.85	560.00	403.59	725.00	350.00	350.00	
2051 Liability Insurance	--	1,027.00	1,260.88	1,334.00	1,334.00	1,452.00	
2052 Fire Insurance	--	36.00	38.00	42.00	42.00	42.00	
2053 Bond Insurance	--	60.00	60.00	13.00	13.00	13.00	
2054 Other Insurance	--	17.00	17.00	--	--	--	
2061 Memberships	53.00	65.00	83.00	83.00	83.00	83.00	
2076 Office Supplies	1,933.43	2,500.00	2,522.13	2,500.00	2,500.00	2,500.00	
2081 Postage	88.00	88.00	--	60.00	60.00	60.00	
2195 Radio Use Charges	1,470.00	1,475.00	--	1,685.00	--	--	
2196 C.D. Telephones	--	180.00	--	180.00	--	--	
2201 Auto Mileage	5,191.40	6,557.00	7,871.11	7,500.00	7,500.00	9,339.00	
2261 Office Equipment Maint.-Services	106.74	150.00	144.13	150.00	150.00	150.00	
2899 Special Departmental Exp.-Supplies	44.36	--	84.99	--	--	--	
2931 Communications Services	--	--	1,807.50	--	1,865.00	2,061.00	
Total	9,231.58	12,845.00	14,415.48	14,402.00	14,027.00	16,180.00	

FIXED ASSETS

4303 Equipment - Light 1 Chair	41.48	80.00	250.69	--	--	--	
Total	41.48	80.00	250.69	--	--	33.00	
Net Cost	110,335.37	149,920.00	151,691.04	162,654.00	161,679.00	176,335.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974 - 75

Unit Title: 2660 NARCOTICS EXAMINATION

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SERVICES & SUPPLIES

2573 Other Professional Services	10,940.00	12,000.00	17,550.00	16,000.00	16,000.00	17,500.00
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Unit Title: 2670 DRUG ABUSE BUREAU -

Classification: SOLANO COUNTY SHARE

Function: PUBLIC PROTECTION

Activity: Police Protection

OTHER CHARGES

3601 Contributions to Other Funds	176,859.00	44,810.00	44,810.00	123,690.00	120,454.00	141,492.00
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State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974...75...

Unit Title: 2700 SHERIFF

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	1,299,795.79	1,469,027.00	1,534,098.35	1,521,209.00	1,521,209.00	1,655,005.00	
1121 Extra Help	35,446.28	18,000.00	21,874.19	21,580.00	24,560.00	24,560.00	
1210 Employer's Share - Retirement	--	169,515.00	174,442.91	172,867.00	172,867.00	184,660.00	
1220 Employer's Share - OASDI	--	14,753.00	17,460.07	16,749.00	16,749.00	22,362.00	
1230 Employer's Share - Group Insurance	--	25,644.00	27,079.59	27,741.00	27,741.00	28,391.00	
1240 Compensation Insurance	--	51,568.00	64,232.04	80,918.00	80,918.00	88,200.00	
1260 Employer's Share - Dental	--	8,226.00	8,073.00	8,532.00	8,532.00	8,665.00	
1280 Uniform & Food Allowance	16,936.98	12,000.00	12,063.01	12,440.00	12,380.00	13,880.00	
Less Salary Savings	--	--	--	--	(10,000.00)	(10,000.00)	
New Positions Requested:							
8 Correctional Officers (6 Allowed)				78,869.00	60,895.00	--	
1 Typist Clerk III				6,635.00	--	--	
1 Typist Clerk II				6,050.00	6,050.00	--	
1131 Overtime & Call-Back Pay			666.13				
Total	1,352,179.05	1,768,733.00	1,859,989.29	1,953,590.00	1,921,901.00	2,015,723.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	600.99	1,525.00	1,191.00	830.00	830.00	830.00	
2029 Business & Conference Expense	520.06	2,220.00	1,041.85	2,325.00	2,220.00	2,220.00	
2035 Education & Training-In-Service	7,910.43	5,085.00	7,696.52	9,070.00	9,070.00	9,070.00	
2051 Liability Insurance	--	13,792.00	16,230.81	13,792.00	16,003.00	17,275.00	
2052 Fire Insurance	--	1,245.00	1,312.00	1,312.00	1,730.00	1,730.00	
2053 Bond Insurance	--	60.00	60.00	60.00	137.00	137.00	
2054 Other Insurance	--	114.00	114.00	114.00	--	--	
2061 Memberships	--	--	--	185.00	185.00	185.00	
2066 Microfilm & Photography Supplies	2,245.84	1,472.00	--	3,500.00	3,500.00	3,500.00	
2076 Office Supplies	10,684.45	8,000.00	7,996.61	9,815.00	9,063.00	9,063.00	
2081 Postage	80.00	64.00	163.82	70.00	70.00	70.00	
2085 Printing & Binding Services	--	--	--	--	1,748.00	1,748.00	
2104 Agricultural Supplies	--	--	--	300.00	300.00	300.00	
2106 Pest Control Supplies	--	--	--	540.00	540.00	540.00	
2111 Building Maintenance Services	10,073.11	8,750.00	9,931.77	12,650.00	12,650.00	12,650.00	
2143 Elevator Maintenance Services	--	--	--	1,990.00	1,990.00	1,990.00	
2171 Rents & Leases - Real Property	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
2193 Refuse Collection & Disposal Service	--	--	--	1,495.00	1,495.00	1,495.00	
2194 Heat, Light & Power	2,868.91	2,700.00	4,397.38	4,575.00	4,575.00	4,575.00	
2195 Calif. Law Enforcement Telecommunication	13,275.97	14,400.00	13,270.42	19,600.00	21,813.00	21,813.00	
2198 Water	5,796.48	4,350.00	3,129.94	3,810.00	3,810.00	3,810.00	
2201 Auto Mileage	75,344.92	85,740.00	91,611.51	90,055.00	90,055.00	112,821.00	
2226 Small Tools & Instruments	530.86	1,525.00	1,131.07	1,500.00	1,500.00	1,500.00	
2243 Repairs & Maintenance-Miscellaneous	--	--	--	3,825.00	3,825.00	3,825.00	
2261 Office Equipment Maintenance Services	6,272.27	5,180.00	5,908.06	1,450.00	1,450.00	1,450.00	
2262 Office Furniture Maintenance Services	--	--	--	100.00	100.00	100.00	
2275 Rents & Leases - Equipment	5,654.53	6,050.00	6,159.12	5,265.00	5,265.00	5,265.00	
2308 Bedding	3,008.78	3,835.00	3,181.65	4,170.00	4,170.00	4,170.00	
2314 Clothing & Personal Supplies	4,029.30	4,050.00	4,521.57	8,375.00	17,255.00	17,255.00	
2322 Custodial Supplies	5,647.63	6,300.00	4,237.45	4,640.00	4,640.00	4,640.00	
2332 Food	60,961.69	70,000.00	72,502.24	116,220.00	89,500.00	89,500.00	
2342 Kitchen & Dining Supplies	257.72	650.00	130.44	500.00	500.00	500.00	
2351 Laundry & Dry Cleaning Services	1,059.80	1,300.00	1,619.46	--	--	--	
2401 Ambulance Services	253.55	1,000.00	208.55	1,000.00	800.00	800.00	
2411 Dental Services	1,638.55	11,999.00	--	1,850.00	1,850.00	1,850.00	
2420 Drugs & Pharmaceuticals	4,128.34	11,788.00	12,917.40	5,000.00	5,000.00	5,000.00	
2431 Hospital Treatment Services	102,612.91	47,500.00	38,448.17	22,000.00	22,000.00	22,000.00	
2443 Medical Services	763.55	11,438.00	4,413.00	5,000.00	5,000.00	5,000.00	
2067 Micro-Fiche Services	--	--	--	400.00	400.00	400.00	
2843 Boat Rental	--	--	--	125.00	125.00	125.00	
2871 Transportation of Prisoners & Wards	14,313.35	16,000.00	19,221.78	16,000.00	14,000.00	14,000.00	
2888 Unclassified Expense	200.00	750.00	284.25	750.00	750.00	750.00	
2899 Special Departmental Expense-Supplies	2,871.50	2,018.00	5,584.59	2,105.00	2,105.00	2,105.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2700 SHERIFF

Classification

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SERVICES & SUPPLIES (Contd)

2921 Duplicating Services	11,946.00	16,782.00	15,999.19	15,810.00	1,000.00	1,000.00
2931 Communications - Services				17,222.00	17,222.00	17,222.00
2961 Solano County O.P. Clinic Charges				17,000.00	17,000.00	17,000.00
Total	356,551.49	368,682.00	355,615.62	410,173.00	398,241.00	429,524.00

OTHER CHARGES

3105 Payments - Other Govt. Institutions	2,947.95	3,000.00	1,130.94	200.00	200.00	200.00
3110 Support & Care of Persons				3,000.00	3,000.00	3,000.00
Total	2,947.95	3,000.00	1,130.94	3,200.00	3,200.00	3,200.00

FIXED ASSETS

4303 Equipment:	10,322.18	13,729.00	9,654.69			
1 Printing Calculator				490.00	490.00	490.00
1 Pocket Calculator				90.00	90.00	90.00
3 Time Stamps				920.00	920.00	920.00
1 Roto-Tiller				690.00	690.00	690.00
6 Shotguns				496.00	496.00	496.00
5 Cassette Recorders				848.00	848.00	848.00
2 Chalk Boards				160.00	160.00	160.00
1 Projector, 16 mm				700.00	700.00	700.00
2 Bullet-proof vests				590.00	590.00	590.00
1 Exposure meter				125.00	125.00	125.00
1 Blood Trace Kit				32.00	32.00	32.00
1 Metal Trace Kit				70.00	70.00	70.00
3 Acoustical Covers, CLETS				1,100.00	1,100.00	1,100.00
1 I.D. Camera				660.00	660.00	660.00
2 Microfilm Equipment				1,400.00	1,400.00	
1 Key Cabinet				235.00	--	--
1 Wide Tape Recorder				2,435.00	--	--
1 Microfilm Equipment				7,365.00	--	--
1 Jeep Top						353.00
1 Jail Key Box						207.00
Total	10,322.18	13,729.00	9,654.69	18,406.00	8,371.00	7,531.00

Net Cost	1,722,000.67	2,154,144.00	2,226,390.54	2,385,369.00	2,331,713.00	2,455,978.00
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* Includes Jail and Rehab Center Bureau

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 2750 PROBATION

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-.75

Classification

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.72.73	BUDGETED YEAR ENDING 19.73.74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	

SALARIES & WAGES

1110 Regular Salaries	870,722.48	1,098,675.00	1,055,089.89	1,179,997.00	1,151,425.00	1,257,982.00	
1121 Extra Help	30,945.75	1,664.00	55,135.02	39,894.00	21,736.00	21,736.00	
1131 Overtime/Call-back	3,423.76	3,500.00	15,595.03	24,000.00	20,750.00	20,750.00	
1141 Premium Pay	---	---	---	10,686.00	10,686.00	10,919.00	
1142 Standby Pay	1,146.77	1,400.00	1,000.23	1,200.00	1,200.00	1,200.00	
1210 Employer's Share - Retirement	5,804.37	78,277.00	75,973.49	108,646.00	98,199.00	102,529.00	
1220 Employer's Share - OASDI	3,512.33	56,461.00	59,335.78	84,099.00	77,765.00	74,202.00	
1230 Employer's Share - Group Insurance	1,047.08	20,344.00	18,347.39	37,030.00	33,623.00	25,011.00	
1240 Compensation Insurance	343.95	13,936.00	17,602.68	25,304.00	23,384.00	23,610.00	
1260 Employer's Share - Dental	318.00	6,298.00	5,745.00	9,824.00	8,888.00	7,311.00	
Salary Savings	---	(12,500.00)	---	---	(10,000.00)	(20,000.00)	
*New Positions Requested				296,165.00	179,207.00	139,711.00	
Total	917,264.49	1,268,055.00	1,303,824.51	1,816,845.00	1,616,863.00	1,664,961.00	

SERVICES & SUPPLIES

2011 Administrative Services Overhead	513.75	6,004.00	6,004.00	397.00	---	---	
2012 Advertising & Legal Notices	---	300.00	---	---	---	---	
2023 Books & Periodicals	54.94	500.00	518.64	880.00	720.00	720.00	
2029 Business & Conference Expense	1,351.81	5,796.00	2,871.52	11,415.00	3,400.00	3,400.00	
2035 Education & Training-In-Service	517.50	2,100.00	1,767.50	1,900.00	6,600.00	6,600.00	
2036 Education, Training, Supplies & Tuition Reimbursement	73.85	---	---	---	---	---	
2051 Liability Insurance	662.57	9,753.00	11,849.50	13,906.00	13,923.00	14,413.00	
2052 Fire Insurance	---	1,267.00	1,335.00	1,376.00	1,752.00	1,752.00	
2053 Bond Insurance	---	---	---	---	1,018.00	1,018.00	
2054 Other Insurance	---	413.00	413.00	421.00	---	---	
2061 Memberships	246.00	275.00	159.50	460.00	300.00	300.00	
2076 Office Supplies	6,752.77	6,650.00	8,224.79	12,276.00	10,095.00	10,095.00	
2081 Postage	3,788.22	4,650.00	4,238.55	4,865.00	4,400.00	4,400.00	
2090 Miscellaneous	269.99	---	755.50	---	---	---	
2111 Building Maintenance Services	409.51	1,000.00	---	2,261.00	2,261.00	2,261.00	
2141 Land Improvement Maintenance	14.34	---	---	---	---	---	
2171 Rents & Leases - Real Property	7,846.78	3,252.00	3,339.92	2,652.00	2,652.00	7,890.00	
2193 Refuse Collection & Disposal Services	---	---	---	800.00	800.00	800.00	
2194 Heat, Light & Power	494.89	600.00	751.45	900.00	900.00	900.00	
2197 Telephone & Telegraph Services	2,208.38	2,900.00	177.54	479.00	345.00	345.00	
2201 Auto Mileage	25,751.24	28,782.00	29,238.05	49,985.00	39,750.00	42,843.00	
2226 Small Tools & Instruments	---	---	---	225.00	225.00	225.00	
2261 Office Equipment Maintenance Services	2,515.50	3,125.00	3,291.61	5,994.00	4,600.00	4,600.00	
2271 Special Equipment Maintenance Services	---	---	---	1,100.00	1,100.00	1,100.00	
2275 Rents & Leases-Equipment	4,080.92	5,070.00	4,601.54	7,900.00	7,033.00	7,033.00	
2308 Bedding	---	1,000.00	845.08	1,100.00	1,100.00	1,100.00	
2314 Clothing & Personal Supplies	1,021.85	3,200.00	3,038.01	4,380.00	3,500.00	3,500.00	
2322 Custodial Supplies	3,320.55	1,636.00	3,244.02	3,640.00	3,080.00	3,080.00	
2332 Food	29,596.85	18,800.00	25,721.39	37,960.00	34,687.00	34,687.00	
2342 Kitchen & Dining Supplies	1,305.22	750.00	658.10	1,000.00	775.00	775.00	
2351 Laundry & Dry Cleaning Services	2,291.47	2,900.00	3,065.17	4,800.00	4,800.00	4,800.00	
2411 Dental Services	2,050.87	2,700.00	---	600.00	600.00	600.00	
2412 Dental Supplies	230.00	375.00	499.04	450.00	450.00	450.00	
2420 Drugs & Pharmaceuticals	230.00	375.00	---	450.00	450.00	450.00	
2431 Hospital Treatment Services	14,766.08	9,700.00	15,211.18	11,400.00	11,400.00	11,400.00	
2438 Laboratory (Medical) Supplies	230.00	375.00	533.04	450.00	450.00	450.00	
2443 Medical Services	1,125.38	4,540.00	349.82	2,600.00	2,600.00	2,600.00	
2444 Medical Supplies	259.38	375.00	921.30	800.00	800.00	800.00	
2521 Consulting Services	832.75	750.00	832.50	1,950.00	---	---	
2523 Collection Services	1,340.37	2,600.00	1,334.97	1,850.00	550.00	550.00	
2842 Laboratory Non-Med Supplies	2,500.00	2,150.00	---	3,500.00	3,500.00	3,500.00	
2541 Personnel Services	---	---	---	---	2,000.00	2,000.00	
2572 Psychological Services	3,544.08	4,160.00	3,285.66	10,420.00	9,900.00	9,900.00	
2573 Other Professional Services	---	---	8,378.99	200.00	200.00	200.00	
2806 Expanded & New Projects	---	---	---	200.00	200.00	200.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2750 PROBATION

Classification:

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972 73	BUDGETED YEAR ENDING 1973 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974 75	ADOPTED FINAL 1974 75	

SERVICES & SUPPLIES (contd)

2852 Recreational Supplies	---	---	---	500.00	500.00	500.00
2871 Transportation of Prisoners & Wards	2,538.34	2,900.00	1,913.89	2,750.00	2,450.00	2,450.00
2875 Traffic Instructor Services	2,639.27	2,400.00	---	2,150.00	2,150.00	2,150.00
2898 Special Departmental Expense-Services	---	500.00	1,424.78	2,300.00	1,900.00	1,900.00
2899 Special Departmental Expense-Supplies	614.04	500.00	1,005.90	100.00	100.00	100.00
2931 Communication Services	915.00	1,510.00	1,940.00	1,905.00	2,097.00	2,097.00
3420 Cash & Inventory Shortages			105.65			
Total	128,904.46	146,633.00	153,846.10	217,647.00	192,113.00	200,934.00

OTHER CHARGES

3105 Payments-Other Govt. Institutions	---	---	---	---	608.00	608.00
3112 Foster Homes	50,386.14	54,000.00	44,407.31	64,800.00	18,144.00	18,144.00
Total	50,386.14	54,000.00	44,407.31	64,800.00	18,752.00	18,752.00

FIXED ASSETS

4303 Equipment	20,978.24	18,470.00	22,464.93	50,925.00	20,553.00	20,553.00
Total	20,978.24	18,470.00	22,464.93	50,925.00	20,553.00	20,553.00

EXPENDITURES, TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(28,591.58)	---	---	---	---	---
Net Cost	1,088,941.75	1,487,158.00	1,524,542.85	2,150,217.00	1,848,281.00	1,905,200.00

* See detail in Division Budgets

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 2750 PROBATION
Div: 2751 JUVENILE HALL (DETENTION ONLY)
Classification:
Function: PUBLIC PROTECTION
Activity: Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.74-.75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE SPECIFIED)
	EXPENDITURES 19.72.73	YEAR ENDING 19.73.74	ESTIMATED ☐ EXPENDITURES 73.74	ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 74.75	APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	
SALARIES & WAGES							
1110 Regular Salaries	252,622.85	199,228.00	252,019.86	260,151.00	250,551.00	284,046.00	
1121 Extra Help	27,744.58	---	45,411.39	19,633.00	7,300.00	7,300.00	
1131 Overtime/Call-back	---	---	6,171.04	6,500.00	6,500.00	6,500.00	
1141 Premium Pay	---	---	---	6,210.00	6,210.00	6,210.00	
1210 Employer's Share - Retirement	---	14,064.00	18,088.55	19,522.00	19,522.00	21,723.00	
1220 Employer's Share - OASDI	---	10,996.00	17,565.40	16,258.00	14,992.00	17,170.00	
1230 Employer's Share - Group Insurance	---	3,554.00	4,413.45	7,181.00	7,181.00	5,304.00	
1240 Compensation Insurance	---	7,218.00	13,254.80	17,282.00	16,367.00	13,717.00	
1260 Employer's Share - Dental	---	1,170.00	1,462.00	1,857.00	1,857.00	1,224.00	
Less Salary Savings	---	(7,500.00)	---	---	(10,000.00)	(10,000.00)	
Total	280,367.43	228,730.00	358,386.49	354,594.00	320,480.00	353,194.00	
SERVICES & SUPPLIES							
2053 Bond Insurance	---	---	---	---	25.00	25.00	
2029 Business & Conference Expense	189.75	397.00	392.21	1,166.00	400.00	400.00	
2035 Education & Training-In-Service	424.84	333.00	---	66.00	600.00	600.00	
2051 Liability Insurance	---	2,016.00	3,088.71	2,802.00	2,793.00	2,965.00	
2052 Fire Insurance	---	680.00	991.00	718.00	944.00	944.00	
2054 Other Insurance	---	267.00	368.00	267.00	---	---	
2076 Office Supplies	322.25	333.00	570.49	533.00	475.00	475.00	
2111 Building Maintenance Services	390.93	666.00	755.50	1,507.00	1,507.00	1,507.00	
2193 Refuse Collection & Disposal Services	---	---	---	800.00	800.00	800.00	
2194 Heat, Light & Power	494.89	400.00	713.45	600.00	600.00	600.00	
2201 Auto Mileage	145.96	200.00	73.73	366.00	366.00	366.00	
2226 Small Tools & Instruments	---	---	---	150.00	150.00	150.00	
2261 Office Equipment Maintenance Services	205.60	466.00	520.92	200.00	200.00	200.00	
2271 Special Equipment Maintenance Services	---	---	---	733.00	733.00	733.00	
2275 Rents & Leases-Equipment	800.00	533.00	938.00	733.00	666.00	666.00	
2308 Bedding	---	666.00	845.08	733.00	733.00	733.00	
2314 Clothing & Personal Supplies	690.10	1,333.00	2,212.76	2,133.00	1,700.00	1,700.00	
2322 Custodial Supplies	2,467.25	1,000.00	3,071.72	2,266.00	1,900.00	1,900.00	
2332 Food	29,596.85	12,533.00	24,657.39	25,306.00	24,000.00	24,000.00	
2342 Kitchen & Dining Supplies	1,305.22	500.00	658.10	666.00	500.00	500.00	
2351 Laundry & Dry Cleaning Services	2,291.47	1,933.00	2,835.17	3,200.00	3,200.00	3,200.00	
2412 Dental Supplies	230.00	250.00	499.04	300.00	300.00	300.00	
2420 Drugs & Pharmaceuticals	230.00	250.00	---	300.00	300.00	300.00	
2431 Hospital Treatment Services	12,929.28	5,333.00	14,225.66	7,333.00	7,333.00	7,333.00	
2438 Laboratory (Medical) Supplies	230.00	250.00	499.04	300.00	300.00	300.00	
2443 Medical Services	405.38	2,000.00	---	1,333.00	1,333.00	1,333.00	
2444 Medical Supplies	259.38	250.00	921.30	533.00	533.00	533.00	
2852 Recreational Supplies	---	---	---	333.00	333.00	333.00	
2898 Special Departmental Expense-Services	---	---	61.00	66.00	66.00	66.00	
2931 Communications Services	870.00	726.00	1,020.00	776.00	848.00	848.00	
Total	54,479.15	33,315.00	59,918.27	56,219.00	53,638.00	53,810.00	
FIXED ASSETS							
4303 Equipment	1,365.69	651.00	3,052.33				
1 Dictating Machine				450.00	450.00	450.00	
25 Stack Chairs				450.00	450.00	450.00	
3 Bulletin Boards				165.00	165.00	165.00	
2 File Cabinets				232.00	232.00	232.00	
1 Vacuum Cleaner				400.00	400.00	400.00	
1 Ice Cream Storage Cabinet				553.00	---	---	
1 Econoline Super Van				4,700.00	---	---	
Total	1,365.69	651.00	3,052.33	6,950.00	1,697.00	1,697.00	
EXPENDITURES, TRANSFERS & REIMBURSEMENTS							
5100 Costs Applied	(19,168.74)	---	---	---	---	---	
Net Cost	317,043.53	262,696.00	421,357.09	417,763.00	375,815.00	408,701.00	

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

MEMO
BUDGET

Unit Title 2750 PROBATION
DIV 2752 PROBATION-GENERAL
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	526,763.97	699,821.00	688,782.85	755,847.00	755,847.00	805,403.00
1121 Extra Help	3,201.17	1,664.00	9,723.63	7,500.00	2,080.00	2,080.00
1131 Overtime/Call-back	3,418.76	3,500.00	8,508.23	16,000.00	12,000.00	12,000.00
1141 Premium Pay	---	---	---	1,371.00	1,371.00	1,371.00
1142 Standby Pay	1,146.77	1,400.00	1,000.23	1,200.00	1,200.00	1,200.00
1210 Employer's Share - Retirement	---	51,115.00	49,638.65	74,738.00	66,055.00	67,347.00
1220 Employer's Share - OASDI	---	35,661.00	36,625.22	56,296.00	52,789.00	46,865.00
1230 Employer's Share - Group Insurance	---	13,457.00	12,267.49	25,355.00	22,383.00	15,561.00
1240 Compensation Insurance	---	2,672.00	3,383.24	6,613.00	5,784.00	8,285.00
1260 Employer's Share - Dental	---	3,945.00	3,718.20	6,707.00	5,869.00	5,074.00
New Positions Requested:						
2.5 Supv. Probation Officers (1 Allowed)				38,430.00	12,810.00	12,780.00
1.85 Deputy Probation Officer III				21,368.00	---	---
16 Deputy Probation Officers II or I (8 Allowed)				130,720.00	77,052.00	74,635.00
3 Typist Clerks III (1 Allowed)				17,940.00	5,980.00	4,993.00
10 Typist Clerks II or I (4.5 Allowed)				49,300.00	25,143.00	9,834.00
1 Secretary				5,980.00	5,980.00	5,247.00
1 Collections Investigator				---	7,896.00	7,154.00
1 Account Clerk II or I				---	5,538.00	---
2 Probation Aides				---	13,520.00	---
Less Salary Savings						(10,000.00)
Total	534,530.67	813,235.00	813,647.74	1,215,365.00	1,079,297.00	1,069,829.00

SERVICES & SUPPLIES

2023 Books & Periodicals	---	100.00	340.31	400.00	400.00	400.00
2029 Business & Conference Expense	722.09	3,300.00	1,228.83	5,665.00	800.00	800.00
2035 Education & Training-In-Service	---	300.00	74.00	300.00	3,700.00	3,700.00
2051 Liability Insurance	---	5,911.00	7,502.83	8,700.00	9,421.00	9,605.00
2052 Fire Insurance	---	247.00	259.00	300.00	336.00	336.00
2053 Bond Insurance	---	---	---	---	77.00	77.00
2054 Other Insurance	---	12.00	12.00	20.00	---	---
2061 Memberships	68.00	75.00	63.50	100.00	100.00	100.00
2076 Office Supplies	4,934.18	4,400.00	6,358.44	9,500.00	8,000.00	8,000.00
2081 Postage	3,102.99	3,800.00	3,509.90	3,800.00	3,700.00	3,700.00
2090 Miscellaneous	269.99	---	---	---	---	---
2171 Rents & Leases-Real Property	7,144.78	1,952.00	1,660.31	1,952.00	1,952.00	7,190.00
2201 Auto Mileage	21,952.52	24,042.00	24,404.36	39,000.00	32,000.00	34,582.00
2261 Office Equipment Maintenance Services	2,107.62	2,100.00	2,570.26	5,000.00	3,750.00	3,750.00
2275 Rents & Leases-Equipment	2,856.97	3,000.00	3,255.85	6,030.00	5,500.00	5,500.00
2322 Custodial Supplies	116.70	136.00	169.70	180.00	180.00	180.00
2431 Hospital Treatment Services	176.00	---	---	---	---	---
2523 Collection Services	1,340.37	2,500.00	1,334.97	1,800.00	500.00	500.00
2842 Laboratory Non-Med Supplies	2,500.00	2,150.00	---	3,500.00	3,500.00	3,500.00
2572 Psychological Services	2,500.00	2,550.00	---	6,500.00	6,500.00	6,500.00
2573 Other Professional Services	---	---	8,378.99	200.00	200.00	200.00
2871 Transportation of Prisoners & Wards	2,484.34	2,750.00	1,786.59	2,600.00	2,300.00	2,300.00
2875 Traffic Instructor Services	2,489.27	1,800.00	---	1,800.00	1,800.00	1,800.00
2898 Special Departmental Expense-Services	---	500.00	1,247.78	1,900.00	1,700.00	1,700.00
2899 Special Departmental Expense-Supplies	614.04	---	---	---	---	---
2931 Communications Services	45.00	600.00	920.00	920.00	1,040.00	1,040.00
3420 Cash & Inventory Shortages	---	---	105.65	---	---	---
Total	55,424.86	62,225.00	65,183.27	100,167.00	87,456.00	95,460.00

State Controller
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 2750 PROBATION - GENERAL
Classification: 2752
Function: PUBLIC PROTECTION
Activity: Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.72.73	BUDGETED YEAR ENDING 19.73.74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	

OTHER CHARGES

3105 Payments - Other Government Instit.	---	---	---	608.00	608.00	608.00
Total	---	---	---	608.00	608.00	608.00

FIXED ASSETS

4303 Equipment	17,676.28	17,493.00	17,262.56			
3 Desks, executive (1 allowed)				606.00	202.00	202.00
20 Desk, 50" x 34" (13 allowed)				2,400.00	1,560.00	1,560.00
3 Chairs, posture, executive (1 allowed)				414.00	138.00	138.00
26 Chairs, swivel, arm (19 allowed)				2,210.00	1,650.00	1,650.00
46 Chairs, side, no arm (20 allowed)				1,702.00	740.00	740.00
13 Desks, typewriter 60" x34" (5 allowed)				3,328.00	1,280.00	1,280.00
1 Modular Secretary Desk				250.00	250.00	250.00
1 Modular Credenza				105.00	105.00	105.00
17 Chairs, posture, gray (11 allowed)				799.00	517.00	517.00
6 File Cabinet, 5-drawer				648.00	648.00	648.00
7 File Cabinet, 5-drawer, lock				840.00	840.00	840.00
1 File Cabinet, 5-drawer, walnut				140.00	140.00	140.00
1 File Cabinet, 2-drawer, 4X6 cards				24.00	24.00	24.00
1 File, Mobile, lock top				85.00	85.00	85.00
3 File, double card, 5X8				45.00	45.00	45.00
1 Stand for double card file				61.00	61.00	61.00
1 Stand, rolling, TV storage				62.00	62.00	62.00
1 Stapler, electric				45.00	45.00	45.00
15 Typewriter, 13.5, IBM (6 allowed)				8,355.00	3,342.00	3,342.00
1 Typewriter, 15.5, IBM				578.00	578.00	578.00
2 Typewriter, portable, 12"				564.00	564.00	564.00
11 Dictators, IBM (5 Allowed)				5,071.00	2,305.00	2,305.00
14 Transcribers, IBM (5 Allowed)				7,028.00	2,510.00	2,510.00
1 Calculator, electric				486.00	486.00	486.00
1 Camera, Polaroid with case				58.00	58.00	58.00
1 Station Wagon, eight-passenger				5,000.00	---	---
Total	17,676.28	17,493.00	17,262.56	40,904.00	18,235.00	18,235.00

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(9,422.84)	---	---	---	---	---
Net Cost	598,208.97	892,953.00	896,093.51	1,357,044.00	1,185,596.00	1,184,132.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 2750 PROBATION
DIV: 2753 SPECIAL SUPERVISION
Classification: _____
Function: PUBLIC PROTECTION
Activity: Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
	19_72_73	19_73_74	EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	
	19_72_73	19_73_74	19_73_74	19_74_75	19_74_75	19_74_75	

SALARIES & WAGES							
1110 Regular Salaries	59,603.98	65,633.00	69,121.25	77,433.00	67,993.00	84,202.00	
1121 Extra Help	---	---	---	8,705.00	8,705.00	8,705.00	
1210 Employer's Share - Retirement	4,013.37	4,399.00	4,988.64	6,780.00	6,240.00	6,674.00	
1220 Employer's Share - OASDI	2,334.30	3,162.00	3,343.64	5,421.00	4,987.00	4,982.00	
1230 Employer's Share - Group Insurance	852.90	1,243.00	1,059.41	1,973.00	1,903.00	2,148.00	
1240 Compensation Insurance	261.67	319.00	345.35	610.00	583.00	535.00	
1260 Employer's Share - Dental	246.00	417.00	384.00	539.00	538.00	432.00	
New Positions Requested:							
1 Deputy Probation Officer II				11,270.00	11,270.00	12,780.00	
1 Superv. Deputy Probation Officer (50%time)				3,917.00	3,917.00	3,917.00	
Total	67,312.22	75,173.00	79,242.29	116,648.00	106,136.00	124,375.00	

SERVICES & SUPPLIES							
2011 Administrative Services Overhead	---	---	---	397.00	---	---	
2023 Books & Periodicals	54.94	50.00	56.96	80.00	70.00	70.00	
2029 Business & Conference Expense	170.10	300.00	120.45	2,000.00	500.00	500.00	
2035 Education & Training-In-Service	62.66	300.00	7.00	300.00	1,500.00	1,500.00	
2036 Education, Training, Supplies & Tuition Reimbursement	73.85	---	---	---	---	---	
2051 Liability Insurance	484.37	610.00	678.97	1,184.00	666.00	794.00	
2053 Bond Insurance	---	---	---	---	671.00	671.00	
2076 Office Supplies	949.24	900.00	710.81	1,000.00	900.00	900.00	
2081 Postage	467.87	550.00	428.65	550.00	450.00	450.00	
2111 Building Maintenance Services	18.58	---	---	---	---	---	
2141 Land Improvement Maintenance	14.34	---	---	---	---	---	
2171 Rents & Leases-Real Property	702.00	700.00	594.00	700.00	700.00	700.00	
2275 Rents & Leases - Equipment	423.95	650.00	390.17	650.00	500.00	500.00	
2197 Telephone & Telegraph Services	1,695.60	2,000.00	---	---	---	---	
2201 Auto Mileage	2,439.64	2,830.00	3,250.97	7,800.00	5,200.00	5,711.00	
2261 Office Equipment Maintenance Services	202.28	250.00	200.43	500.00	500.00	500.00	
2314 Clothing & Personal Supplies	---	100.00	---	100.00	100.00	100.00	
2322 Custodial Supplies	736.60	---	2.60	60.00	---	---	
2411 Dental Services	70.75	100.00	---	100.00	100.00	100.00	
2431 Hospital Treatment Services	1,660.80	1,700.00	85.52	400.00	400.00	400.00	
2443 Medical Services	---	100.00	3.25	100.00	100.00	100.00	
2523 Collection Services	---	100.00	---	50.00	50.00	50.00	
2541 Personnel Services	---	---	---	---	2,000.00	2,000.00	
2572 Psychological Services	323.50	470.00	396.40	320.00	320.00	320.00	
2871 Transportation of Prisoners & Wards	30.00	150.00	127.30	150.00	150.00	150.00	
2875 Traffic Instructor Services	150.00	200.00	---	350.00	350.00	350.00	
2898 Special Departmental Expense-Services	---	---	20.00	50.00	---	---	
Total	10,731.07	12,060.00	7,073.48	16,841.00	15,227.00	15,866.00	
Net Cost	78,043.29	87,233.00	86,315.77	133,489.00	121,363.00	140,241.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

NEMO
BUDGET

2750 PROBATION Schedule 6
Unit Title 2754 JUVENILE JUSTICE
Classification DELINQUENCY PREVENTION COMM.
Function PUBLIC PROTECTION
Activity Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72 73</u>	BUDGETED YEAR ENDING 19 <u>73 74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73 74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74 75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74 75</u>	ADOPTED FINAL 19 <u>74 75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Employees	5,477.00	5,811.00	6,372.83	6,430.00	5,822.00	6,372.00	
1210 Employers Share - State Retirement	--	416.00	458.26	471.00	426.00	466.00	
1220 Employers Share - OASDI	--	340.00	178.86	377.00	341.00	309.00	
1230 Employers Share - Group Insurance	--	203.00	117.08	109.00	283.00	125.00	
1240 Compensation Insurance	--	34.00	156.69	49.00	47.00	48.00	
1260 Employers Share - Dental Insurance	--	72.00	28.80	36.00	72.00	29.00	
1131 Overtime and Call/Back Pay			138.34				
Total	5,477.00	6,876.00	7,450.86	7,472.00	6,991.00	7,349.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	--	50.00	66.94	200.00	150.00	150.00	
2029 Business & Conference Expense	113.15	1,000.00	916.39	1,250.00	1,250.00	1,250.00	
2051 Liability Insurance	--	41.00	67.91	68.00	61.00	67.00	
2053 Bond Insurance	--	--	--	--	49.00	49.00	
2061 Memberships	178.00	200.00	96.00	360.00	200.00	200.00	
2076 Office Supplies	80.18	400.00	231.03	250.00	200.00	200.00	
2081 Postage	--	100.00	50.00	100.00	75.00	75.00	
2197 Telephone & Telegraph Services	--	--	23.77	70.00	70.00	70.00	
2201 Auto Mileage	122.14	350.00	508.46	650.00	650.00	650.00	
2261 Office Equipment Maintenance Services	--	75.00	--	50.00	50.00	50.00	
2806 Expanded & New Projects	--	--	--	200.00	200.00	200.00	
Total	493.47	2,216.00	1,960.50	3,198.00	2,955.00	2,961.00	
Net Cost	5,970.47	9,092.00	9,411.36	10,670.00	9,946.00	10,310.00	

2750 DIV. 2759
Unit Title: SPECIAL SUPPLEMENTAL SUBSIDY

SERVICES & SUPPLIES

2171 Rents & Leases-Real Property 1,085.61
2035 Education & Training-In-Service 1,450.00

Total 2,535.61

FIXED ASSETS

4303 Equipment - Light 2,150.04

Total 2,150.04

Net Cost 4,685.65

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 2750 PROBATION
Div: 2755 PROFESSIONAL FOSTER HOMES
Classification:
Function: PUBLIC PROTECTION
Activity: Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74..75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	APPROVED	ADOPTED	
	19 72 73	19 73 74	19 73 74	REQUESTED	PROPOSED	FINAL	
				RECOMMENDED	19 74 75	19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	20,846.93	27,317.00	24,388.92	18,265.00	17,604.00	19,173.00	
1131 Overtime/Call-back	5.00	--	464.70	--	--	--	
1210 Employer's Share - Retirement	1,349.08	1,250.00	1,751.37	1,338.00	1,289.00	1,403.00	
1220 Employer's Share - OASDI	793.92	804.00	1,255.89	1,068.00	951.00	953.00	
1230 Employer's Share - Group Insurance	117.18	110.00	130.10	412.00	278.00	278.00	
1240 Compensation Insurance	39.62	84.00	87.15	121.00	122.00	173.00	
1260 Employer's Share - Dental	69.00	108.00	72.00	113.00	117.00	117.00	
Total	23,220.73	29,673.00	28,150.13	21,317.00	20,361.00	22,097.00	
SERVICES & SUPPLIES							
2011 Administrative Services Overhead	513.75	6,004.00	6,004.00	--	--	--	
2012 Advertising & Legal Notices	--	300.00	--	--	--	--	
2023 Books & Periodicals	--	300.00	54.43	100.00	100.00	100.00	
2029 Business & Conference Expense	90.57	600.00	151.64	300.00	250.00	250.00	
2035 Education & Training-In-Service	30.00	1,000.00	236.50	900.00	500.00	500.00	
2051 Liability Insurance	110.67	166.00	193.62	191.00	184.00	184.00	
2053 Bond Insurance	--	--	--	--	183.00	183.00	
2076 Office Supplies	192.81	450.00	354.02	300.00	300.00	300.00	
2081 Postage	80.00	200.00	250.00	175.00	175.00	175.00	
2171 Rents & Leases-Real Property	--	600.00	--	--	--	--	
2197 Telephone & Telegraph Services	231.46	900.00	153.77	275.00	275.00	275.00	
2201 Auto Mileage	727.90	1,260.00	915.53	1,560.00	1,350.00	1,350.00	
2275 Rents & Leases - Equipment	--	620.00	17.52	--	--	--	
2314 Clothing & Personal Supplies	331.75	1,200.00	825.25	1,080.00	900.00	900.00	
2411 Dental Services	1,980.12	1,200.00	--	500.00	500.00	500.00	
2443 Medical Services	720.00	1,200.00	346.57	500.00	500.00	500.00	
2521 Consulting Services	832.75	750.00	832.50	--	--	--	
2572 Psychological Services	720.58	3,080.00	2,889.26	3,600.00	3,080.00	3,080.00	
2871 Transportation of Prisoners & Wards	24.00	--	--	--	--	--	
2898 Special Departmental Expense-Services	--	300.00	96.00	250.00	100.00	100.00	
2899 Special Departmental Expense-Supplies	--	200.00	1,005.90	100.00	100.00	100.00	
Total	6,586.36	20,330.00	14,326.51	9,831.00	8,497.00	8,497.00	
OTHER CHARGES							
3112 Foster Homes	50,386.14	54,000.00	44,407.31	64,800.00	18,144.00	18,144.00	
Total	50,386.14	54,000.00	44,407.31	64,800.00	18,144.00	18,144.00	
FIXED ASSETS							
4303 Equipment:	1,936.27	--	--	--	--	--	
Total	1,936.27	--	--	--	--	--	
Net Cost	82,129.50	104,003.00	86,883.95	95,948.00	47,002.00	48,738.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title 2750
DIV 2757
Classification

PROBATION - JUVENILE HALL
NEW DIRECTIONS

Function

PUBLIC PROTECTION

Activity

Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1974-75					
	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS	
	EXPENDITURES	YEAR ENDING	ESTIMATED	REQUESTED	APPROVED	ADOPTED
	72 73	73 74	73 74	74 75	PROPOSED	FINA
					74 75	74 75
SALARIES & WAGES						
1110 Regular Salaries	---	95,865.00	14,404.18	55,089.00	53,608.00	58,786.00
1121 Extra Help	---	---	---	3,245.00	3,651.00	3,651.00
1131 Overtime/Call-back	---	---	312.72	1,500.00	2,250.00	2,250.00
1141 Premium Pay	---	---	---	3,105.00	3,105.00	3,338.00
1210 Employer's Share - Retirement	---	7,033.00	1,048.02	5,298.00	4,667.00	4,916.00
1220 Employer's Share - OASDI	---	5,498.00	366.77	4,234.00	3,705.00	3,923.00
1230 Employer's Share - Group Insurance	---	1,777.00	359.86	1,815.00	1,595.00	1,595.00
1240 Compensation Insurance	---	3,609.00	375.45	555.00	481.00	852.00
1260 Employer's Share - Dental	---	586.00	80.00	495.00	435.00	435.00
New Positions Requested:						
2 Group Counsellors II (1 Allowed)				17,240.00	10,101.00	8,371.00
Total	---	114,368.00	16,947.00	92,576.00	83,598.00	88,117.00
SERVICES & SUPPLIES						
2029 Business & Conference Expense	---	199.00	62.00	584.00	200.00	200.00
2035 Education & Training-In-Service	---	167.00	---	34.00	300.00	300.00
2051 Liability Insurance	---	1,009.00	317.46	1,200.00	798.00	798.00
2052 Fire Insurance	---	340.00	85.00	358.00	472.00	472.00
2053 Bond Insurance	---	---	---	---	13.00	13.00
2054 Other Insurance	---	134.00	33.00	135.00	---	---
2076 Office Supplies	---	167.00	---	267.00	220.00	220.00
2111 Building Maintenance Services	---	334.00	---	754.00	754.00	754.00
2275 Rents & Leases - Equipment	---	267.00	---	367.00	367.00	367.00
2194 Heat, Light & Power	---	200.00	38.00	300.00	300.00	300.00
2195 Radio Use Charges	---	184.00	---	209.00	---	---
2201 Auto Mileage	---	100.00	85.00	184.00	184.00	184.00
2226 Small Tools & Instruments	---	---	---	75.00	75.00	75.00
2261 Office Equipment Maintenance Services	---	234.00	---	100.00	100.00	100.00
2271 Special Equipment Maintenance Services	---	---	---	367.00	367.00	367.00
2308 Bedding	---	334.00	---	367.00	367.00	367.00
2314 Clothing & Personal Supplies	---	667.00	---	1,067.00	800.00	800.00
2322 Custodial Supplies	---	500.00	---	1,134.00	1,000.00	1,000.00
2332 Food	---	6,267.00	1,064.00	12,654.00	10,687.00	10,687.00
2342 Kitchen & Dining Supplies	---	250.00	---	334.00	275.00	275.00
2351 Laundry & Dry Cleaning Services	---	967.00	230.00	1,600.00	1,600.00	1,600.00
2412 Dental Supplies	---	125.00	---	150.00	150.00	150.00
2420 Drugs & Pharmaceuticals	---	125.00	---	150.00	150.00	150.00
2431 Hospital Treatment Services	---	2,667.00	900.00	3,667.00	3,667.00	3,667.00
2438 Laboratory (Medical) Supplies	---	125.00	34.00	150.00	150.00	150.00
2443 Medical Services	---	1,000.00	---	667.00	667.00	667.00
2444 Medical Supplies	---	125.00	---	267.00	267.00	267.00
2521 Consulting Services	---	---	---	1,950.00	---	---
2852 Recreational Supplies	---	---	---	167.00	167.00	167.00
2898 Special Departmental Expense-Services	---	---	---	34.00	34.00	34.00
2931 Communications Services	---	---	---	---	209.00	209.00
Total	---	16,487.00	2,848.46	29,292.00	24,340.00	24,340.00
FIXED ASSETS						
4303 Equipment	---	326.00	---			
1 Dictating Machine				450.00	450.00	450.00
1 Bulletin Boards 4'x6'				55.00	55.00	55.00
1 File Cabinet, 3-drawer				116.00	116.00	116.00
Total	---	326.00	---	621.00	621.00	621.00
Net Cost	---	131,181.00	19,795.46	122,489.00	108,559.00	113,078.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Schedule 6

Unit Title: 2760 WORK FURLOUGH PROGRAM

Classification

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19_____	BUDGETED YEAR ENDING 19_____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19_____	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19_____	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19_____	ADOPTED FINAL 19 74.75	

SALARIES & WAGES

1110 New Positions Requested:

1 Deputy Probation Officer III	7,530.00
* 2 Correctional Officers	---
1 Typist Clerk III	3,542.00
1210 Employers Share - Retirement	848.00
1220 Employers Share - OASDI	691.00
1230 Employers Share - Group Insurance	312.00
1240 Compensation Insurance	73.00
Total	12,996.00

SERVICES & SUPPLIES

2029 Business & Conference Expense	100.00
2051 Liability Insurance	250.00
2076 Office Supplies	300.00
2081 Postage	50.00
2111 Building & Maintenance Service	400.00
2197 Telephone	270.00
2201 Auto Mileage	400.00
2314 Clothing & Personal Supplies	250.00
2921 Duplicating Services	100.00
2931 Communications Services	40.00
Total	2,160.00

FIXED ASSETS

4303 Equipment, Other:

1 Executive Desk	120.00
1 Clerical Desk	193.00
1 Swivel Chair	85.00
1 Posture Chair	71.00
2 Side Chairs	64.00
1 5-Drawer Legal File	120.00
1 Printing Calculator	380.00
1 Electric Typewriter	588.00
1 Card File	15.00
Total	1,636.00
Net Cost	16,792.00

* EEA - CETA Positions

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2810 FOUTS SPRINGS BOYS CAMP
Classification: SOLANO COUNTY SHARE
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

OTHER CHARGES

3601 Contributions to Other Agencies	59,345.88	78,881.00	82,674.55	81,761.00	81,761.00	127,370.00
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Unit Title: 2811 CARE OF COURT COMMITMENTS-
Classification: PROBATION
Function: PUBLIC ASSISTANCE
Activity: Court Wards

SERVICES & SUPPLIES

2411 Dental Services	520.00	330.00	407.63	300.00	300.00	300.00
2443 Medical Services	520.00	330.00	135.88	100.00	100.00	100.00
2314 Clothing & Personal Supplies	522.12	340.00	815.27	600.00	600.00	600.00
Total	1,562.12	1,000.00	1,358.78	1,000.00	1,000.00	1,000.00

OTHER CHARGES

3110 Support & Care of Persons	--	26,400.00	39,239.66	39,600.00	67,920.00	52,500.00
3111 Camps, Schools & Group Homes	122,390.23	23,600.00	15,259.87	39,600.00	26,400.00	26,400.00
3112 Foster Homes	59,054.36	29,000.00	2,663.08	5,280.00	6,480.00	6,480.00
Total	181,444.59	79,000.00	57,162.61	84,480.00	100,800.00	85,380.00

EXPENDITURE TRANSFERS & REIMBURSEMENTS

5100 Costs Applied						(15,000.00)
Net Cost	183,006.71	80,000.00	58,521.39	85,480.00	101,800.00	71,380.00

Unit Title: 2812 STATE INSTITUTIONS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

OTHER CHARGES

3116 Youth Authority	9,394.92	10,000.00	8,495.33	7,000.00	7,000.00	7,000.00
3117 Vacaville Medical Facility	--	250.00	--	250.00	250.00	250.00
Net Cost	9,394.92	10,250.00	8,495.33	7,250.00	7,250.00	7,250.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2820 FIRE PROTECTION

Classification

Function: PUBLIC PROTECTION

Activity: Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 197273	BUDGETED YEAR ENDING 197374	ACTUAL ESTIMATED EXPENDITURES 197374	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED	ADOPTED FINAL	
					197475	197475	
SALARIES & WAGES							
1110 Regular Salaries	54,561.07	61,118.00	63,369.69	61,103.00	60,257.00	66,732.00	
1121 Extra Help	5,709.06	4,800.00	6,455.18	8,339.00	7,000.00	7,000.00	
1141 Premium Pay	---	---	---	---	949.00	825.00	
1210 Employer's Share - Retirement	---	4,370.00	4,574.81	4,532.00	4,480.00	4,945.00	
1220 Employer's Share - OASDI	---	3,137.00	3,752.64	3,383.00	3,383.00	3,600.00	
1230 Employer's Share - Group Insurance	---	1,285.00	1,445.05	1,470.00	1,470.00	1,470.00	
1240 Compensation Insurance	---	991.00	1,582.09	1,045.00	1,045.00	1,132.00	
1260 Employer's Share - Dental	---	432.00	432.00	432.00	432.00	432.00	
New Positions Requested:							
1 Dispatcher Clerk				6,360.00	---	---	
1131 Overtime & Call-Back Pay			25.14				
Total	60,270.13	76,133.00	81,636.60	86,664.00	79,016.00	86,136.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	174.47	40.00	37.70	40.00	40.00	40.00	
2029 Business & Conference Expense	590.08	512.00	372.77	800.00	800.00	800.00	
2051 Liability Insurance	---	597.00	726.91	646.00	646.00	705.00	
2052 Fire Insurance	---	8.00	9.00	---	10.00	10.00	
2053 Bond Insurance	---	---	---	---	7.00	7.00	
2061 Memberships	112.00	187.00	116.00	125.00	125.00	125.00	
2076 Office Supplies	2,170.00	890.00	864.29	150.00	150.00	150.00	
2197 Telephone & Telegraph Services	---	---	---	151.00	151.00	151.00	
2201 Auto Mileage	3,545.61	4,125.00	4,047.20	4,000.00	4,000.00	4,865.00	
2226 Small Tools & Instruments	46.76	25.00	5.70	25.00	25.00	25.00	
2261 Office Equipment Maintenance Services	57.50	100.00	56.80	100.00	75.00	75.00	
2898 Special Departmental Expense-Services	---	---	---	600.00	600.00	600.00	
2899 Special Departmental Expense-Supplies	712.64	1,050.00	3,321.74	350.00	350.00	350.00	
2931 Communications Services	4,970.50	6,585.00	6,595.00	6,426.00	7,272.00	7,272.00	
Total	12,379.56	14,119.00	16,153.11	13,413.00	14,251.00	15,175.00	
FIXED ASSETS							
4302 Equipment - 1 DC-6 Caterpillar	---	---	---	---	19,000.00	19,000.00	
4303 Equipment - Other	650.91	730.00	946.60	---	---	---	
Total	650.91	730.00	946.60	---	19,000.00	19,000.00	
Net Cost	73,300.60	90,982.00	98,736.31	100,077.00	112,267.00	120,311.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

Unit Title 2830 AGRICULTURAL COMMISSIONER

Classification

Function: PUBLIC PROTECTION

Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	138,081.48	149,929.00	151,338.95	155,622.00	155,622.00	168,209.00
1121 Extra Help	2,301.27	3,500.00	4,070.14	3,500.00	3,500.00	3,500.00
1210 Employer's Share - Retirement	--	10,720.00	10,921.80	11,370.00	11,370.00	12,313.00
1220 Employer's Share - OASDI	--	7,117.00	7,585.60	8,307.00	8,307.00	8,533.00
1230 Employer's Share - Group Insurance	--	3,195.00	3,128.60	3,383.00	3,383.00	3,359.00
1240 Compensation Insurance	--	708.00	890.29	1,189.00	1,189.00	1,287.00
1260 Employer's Share - Dental	--	828.00	780.00	837.00	837.00	819.00
1131 Overtime & Call-Back Pay			99.34			
Total	140,382.75	175,997.00	178,814.72	184,208.00	184,208.00	198,020.00

SERVICES & SUPPLIES

2023 Books & Periodicals	434.49	175.00	115.01	175.00	175.00	175.00
2029 Business & Conference Expense	344.32	550.00	148.60	550.00	500.00	500.00
2051 Liability Insurance	--	1,471.00	1,623.41	1,471.00	1,622.00	1,756.00
2052 Fire Insurance	--	22.00	23.00	23.00	30.00	30.00
2053 Bond Insurance	--	--	--	--	15.00	15.00
2061 Memberships	--	25.00	--	25.00	25.00	25.00
2076 Office Supplies	351.71	475.00	430.74	475.00	450.00	450.00
2081 Postage	10.00	10.00	10.00	10.00	10.00	10.00
2105 Weed Control Supplies	4,872.20	4,000.00	3,176.60	4,000.00	4,000.00	4,000.00
2106 Pest Control Supplies	3,039.28	3,000.00	2,451.69	3,000.00	3,000.00	3,000.00
2201 Auto Mileage	11,945.35	14,961.00	12,904.34	16,743.00	13,000.00	16,024.00
2226 Small Tools & Instruments	330.46	200.00	173.08	200.00	200.00	200.00
2261 Office Equipment Maintenance Services	151.76	175.00	64.47	150.00	150.00	150.00
2931 Communications Services	1,375.00	1,545.00	1,745.00	1,595.00	1,785.00	1,785.00
Total	22,854.57	26,609.00	22,865.94	28,417.00	24,962.00	28,120.00

FIXED ASSETS

4303 Equipment						
2 4-drawer File Cabinets			278.25	212.00	212.00	212.00
Total	--	--	278.25	212.00	212.00	212.00
Net Cost	163,237.32	202,606.00	201,958.91	212,837.00	209,382.00	226,352.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 2840 DEPARTMENT OF WEIGHTS & MEASURES
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	88,489.33	95,768.00	95,714.45	95,167.00	95,167.00	103,768.00	
1121 Extra Help	934.64	1,400.00	8,783.34	1,000.00	1,000.00	1,000.00	
1131 Overtime/Call-back	---	---	100.30	500.00	500.00	500.00	
1210 Employer's Share - Retirement	---	6,847.00	6,553.68	6,966.00	6,966.00	7,596.00	
1220 Employer's Share - OASDI	---	4,868.00	5,466.39	5,492.00	5,492.00	5,786.00	
1230 Employer's Share - Group Insurance	---	2,024.00	1,947.76	2,046.00	2,046.00	2,046.00	
1240 Compensation Insurance	---	454.00	500.20	708.00	708.00	771.00	
1260 Employer's Share - Dental	---	549.00	492.00	555.00	555.00	561.00	
Total	89,423.97	111,910.00	119,558.12	112,434.00	112,434.00	122,028.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	4.50	25.00	23.45	135.00	135.00	135.00	
2029 Business & Conference Expense	616.53	219.00	210.48	302.00	302.00	302.00	
2035 Education & Training-In-Service	330.77	336.00	323.55	336.00	336.00	336.00	
2051 Liability Insurance	---	916.00	1,035.38	994.00	994.00	1,083.00	
2052 Fire Insurance	---	92.00	96.00	126.00	126.00	126.00	
2053 Bond Insurance	---	---	---	10.00	10.00	10.00	
2061 Memberships	45.00	88.00	20.00	58.00	58.00	58.00	
2076 Office Supplies	778.36	800.00	916.58	900.00	900.00	900.00	
2081 Postage	56.00	64.00	64.00	80.00	80.00	80.00	
2201 Auto Mileage	10,490.11	12,514.00	11,537.94	12,514.00	12,514.00	13,980.00	
2226 Small Tools & Instruments	358.53	400.00	248.47	400.00	400.00	400.00	
2261 Office Equipment Maintenance Services	183.54	200.00	1,237.08	200.00	200.00	200.00	
2271 Special Equipment Maintenance Services	782.44	700.00	---	900.00	900.00	900.00	
2314 Clothing & Personal Supplies	96.17	100.00	102.88	150.00	150.00	150.00	
2351 Laundry & Dry Cleaning Services	---	---	---	200.00	---	---	
2899 Special Departmental Expense-Supplies	824.43	850.00	1,027.02	1,000.00	1,000.00	1,000.00	
2931 Communications Services	811.60	1,715.00	1,549.50	1,715.00	1,589.00	1,589.00	
Total	15,377.98	19,019.00	18,392.33	20,020.00	19,694.00	21,249.00	
<u>FIXED ASSETS</u>							
4303 Equipment	2,643.14	875.00	824.97				
1 Hydraulic Floor Jack				160.00	160.00	160.00	
1 Desk Top Copier				1,308.00	---	---	
1 Typewriter & Machine Stand				53.00	53.00	53.00	
1 Avoidrupois Cube Set				320.00	320.00	320.00	
Total	2,643.14	875.00	824.97	1,841.00	533.00	533.00	
Net Cost	107,445.09	131,804.00	138,775.42	134,295.00	132,661.00	143,810.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 2901 OFFICE OF EMERGENCY SERVICES

Classification:

Function: PUBLIC PROTECTION

Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SERVICES & SUPPLIES

2029 Business & Conference Expense	.--	275.00	186.97	250.00	200.00	200.00	
2061 Memberships	.--	.--	.--	27.00	27.00	27.00	
2076 Office Supplies	45.31	75.00	60.02	50.00	50.00	50.00	
2226 Small Tools & Instruments	84.20	.--	.--	25.00	.--	.--	
2241 Repairs & Maintenance-Auto & Trucks	.--	.--	3.28	200.00	.--	.--	
2275 Rents & Leases-Equipment	3,256.56	3,520.00	3,958.77	4,000.00	4,700.00	4,700.00	
2898 Special Departmental Expense-Services	.--	.--	756.00	300.00	.--	.--	
2931 Communications Services	14,380.00	805.00	805.00	700.00	770.00	770.00	
Total	17,766.07	4,675.00	5,770.04	5,552.00	5,747.00	5,747.00	

FIXED ASSETS

4301 Equipment	99.89	.--	.--	.--	.--	.--	
Total	99.89	.--	.--	.--	.--	.--	
Net Cost	17,865.96	4,675.00	5,770.04	5,552.00	5,747.00	5,747.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title: 2902 CORONER & PUBLIC ADMINISTRATOR

Classification:

Function: PUBLIC PROTECTION

Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	38,009.00	40,627.00	42,307.00	51,217.00	41,599.00	45,615.00	
1121 Extra Help	862.96	1,575.00	4,324.67	4,600.00	5,500.00	5,500.00	
1210 Employer's Share - Retirement	--	2,905.00	5,053.96	3,749.00	3,045.00	3,339.00	
1220 Employer's Share - OASDI	--	1,798.00	2,196.65	2,607.00	2,044.00	2,148.00	
1230 Employer's Share - Group Insurance	--	563.00	523.14	900.00	600.00	278.00	
1240 Compensation Insurance	--	50.00	268.97	365.00	275.00	300.00	
1260 Employer's Share - Dental	--	216.00	216.00	252.00	216.00	216.00	
Total	38,871.96	47,734.00	52,890.39	63,690.00	53,279.00	57,396.00	

SERVICES & SUPPLIES

2045 Freight, Express & Delivery						198.00	
2012 Advertising & Legal Notices	148.00	600.00	312.00	600.00	450.00	450.00	
2029 Business & Conference Expense	42.15	250.00	--	250.00	200.00	200.00	
2051 Liability Insurance	--	388.00	486.76	535.00	434.00	476.00	
2052 Fire Insurance	--	16.00	17.00	20.00	20.00	20.00	
2053 Bond Insurance	--	--	--	31.00	31.00	31.00	
2054 Other Insurance	--	8.00	8.00	--	--	--	
2061 Memberships	55.00	75.00	55.00	75.00	55.00	55.00	
2076 Office Supplies	575.37	540.00	596.15	650.00	650.00	650.00	
2171 Rents & Leases - Real Property	150.00	200.00	112.50	200.00	200.00	3,800.00	
2195 Radio Use Charges	620.00	650.00	--	750.00	--	--	
2196 C.D. Telephones	--	60.00	60.00	60.00	--	--	
2197 Telephone & Telegraph Services	168.00	144.00	126.00	144.00	144.00	144.00	
2201 Auto Mileage	2,615.45	3,324.00	2,302.07	3,324.00	2,800.00	3,408.00	
2261 Office Equipment Maintenance Services	80.92	43.00	42.99	43.00	43.00	43.00	
2573 Other Professional Services	12,968.00	15,538.00	19,228.50	20,250.00	20,250.00	20,250.00	
2931 Communications Services	--	--	770.00	--	780.00	1,040.00	
2194 Heat, Light & Power						330.00	
Total	17,422.89	21,836.00	24,116.97	26,932.00	26,057.00	31,095.00	

FIXED ASSETS

4303 Equipment

			133.88				
Total			133.88				
Net Cost	56,294.85	69,570.00	77,141.24	90,622.00	79,336.00	88,491.00	

Unit Title: 2903 FISH & GAME

Classification:

Function: PUBLIC PROTECTION

Activity: Other Protection

SERVICES & SUPPLIES

2052 Fire Insurance	--	4.00	4.00	4.00	4.00	4.00	
2898 Special Departmental Expenses-Services	3,000.00	2,875.00	113.40	950.00	950.00	950.00	
2899 Special Departmental Expenses-Supplies	3,007.39	2,875.00	5,135.70	4,800.00	4,800.00	4,800.00	
Net Cost	6,007.39	5,754.00	5,253.10	5,754.00	5,754.00	5,754.00	FISH & GAME

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74-75..

Unit Title: 2904 HUMANE SOCIETY
Classification:
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72..73	BUDGETED YEAR ENDING 19..73..74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..73..74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..74..75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19..74..75	ADOPTED FINAL 19..74..75	
<u>SERVICES & SUPPLIES</u>							
2931 Communications Services	200.00	200.00	270.00	250.00	250.00	250.00	
2898 Special Departmental Expense-Services	3,900.00	3,900.00	3,575.00	3,900.00	3,900.00	3,900.00	
Net Cost	4,100.00	4,100.00	3,845.00	4,150.00	4,150.00	4,150.00	

Unit Title: 2905 LOCAL AGENCY FORMATION
Classification:
Function: PUBLIC PROTECTION
Activity: Other Protection

SALARIES & WAGES

1110 Regular Salaries	.-	1,750.00	1,200.00	1,750.00	1,750.00	1,750.00	
1220 Employer's Share - OASDI	.-	105.00	56.83	105.00	105.00	105.00	
1240 Compensation Insurance	.-	.-	1.17	.-	.-	.-	
Total	.-	1,855.00	1,258.00	1,855.00	1,855.00	1,855.00	

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	221.00	200.00	272.50	230.00	230.00	230.00	
2029 Business & Conference Expense	.-	210.00	108.46	375.00	375.00	375.00	
2061 Memberships	50.00	50.00	50.00	100.00	100.00	100.00	
2076 Office Supplies	92.40	60.00	55.28	154.00	154.00	154.00	
2201 Auto Mileage	.-	.-	14.55	240.00	240.00	240.00	
2051 Liability Insurance	.-	.-	10.14	.-	.-	.-	
Total	363.40	520.00	510.93	1,099.00	1,099.00	1,099.00	

FIXED ASSETS

4303 Equipment - Light	6.00	548.00	580.02				
1 Leroy Lettering Set				155.00	155.00	155.00	
1 Leroy Ultrasonic Cleaner				35.00	35.00	35.00	
Total	6.00	548.00	580.02	190.00	190.00	190.00	
Net Cost	369.40	2,923.00	2,348.95	3,144.00	3,144.00	3,144.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 2906 PLANNING COMMISSION

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	102,446.70	113,663.00	120,742.32	111,523.00	111,523.00	121,860.00
1121 Extra Help	774.80	450.00	2,739.37	795.00	795.00	795.00
1210 Employer's Share - Retirement	---	7,696.00	7,422.40	7,669.00	7,669.00	9,889.00
1220 Employer's Share - OASDI	---	4,511.00	5,526.91	5,141.00	5,141.00	6,607.00
1230 Employer's Share - Group Insurance	---	1,745.00	1,842.23	1,959.00	1,959.00	2,363.00
1240 Compensation Insurance	---	190.00	229.32	276.00	276.00	362.00
1260 Employer's Share - Dental	---	531.00	882.00	576.00	576.00	657.00
New Positions Requested:						
2 Planner III				27,614.00	16,900.00	15,267.00
1 Graphics Illustrator				10,330.00	6,198.00	5,595.00
1 Planning Aide				8,967.00	---	---
1 Draftsman II				8,967.00	---	---
1 Clerk II				5,755.00	---	---
1131 Overtime & Call-Back Pay			94.20			
Total	103,221.50	128,786.00	139,478.75	189,572.00	151,037.00	163,395.00

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	1,564.20	1,600.00	1,485.74	1,600.00	1,600.00	1,600.00
2023 Books & Periodicals	26.18	526.00	319.96	300.00	300.00	300.00
2029 Business & Conference Expense	325.92	856.00	249.81	900.00	900.00	900.00
2051 Liability Insurance	---	1,054.00	1,279.40	1,604.00	1,437.00	1,571.00
2052 Fire Insurance	---	124.00	130.00	---	172.00	172.00
2054 Other Insurance	---	16.00	16.00	---	---	---
2061 Memberships	445.00	445.00	445.00	445.00	445.00	445.00
2076 Office Supplies	695.34	800.00	1,356.28	3,300.00	2,500.00	2,500.00
2085 Printing & Binding Services	---	---	---	4,500.00	3,000.00	3,000.00
2201 Auto Mileage	4,776.18	5,527.00	5,478.73	6,000.00	6,000.00	7,115.00
2261 Office Equipment Maintenance Services	81.45	120.00	81.45	161.00	161.00	161.00
2521 Consulting Services	73,638.93	41,295.00	10,566.80	61,000.00	77,700.00	77,700.00
2573 Other Professional Services	---	---	---	32,292.00	32,292.00	32,292.00
2931 Communications Services	245.00	390.00	390.00	340.00	384.00	384.00
2081 Postage			2.00			
Total	81,798.20	52,753.00	21,801.17	112,442.00	126,891.00	128,140.00

FIXED ASSETS

4303 Equipment, Other	187.66	661.00	605.62			
1 Chair, Posture, clerical				47.00	47.00	47.00
1 Chair, Drafting				44.00	44.00	44.00
1 Chair, Executive				138.00	138.00	138.00
2 Chairs, Steel/Arms				108.00	108.00	108.00
1 Desk, Typing				193.00	193.00	193.00
1 Desk, Wood, Executive				258.00	258.00	258.00
1 Desk, Steel, 60" x 36"				202.00	202.00	202.00
1 Typewriter, Electric				704.00	704.00	704.00
1 Credenza, Wood				239.00	239.00	239.00
1 Table, Wood				202.00	202.00	202.00
1 Light Table				919.00	919.00	919.00
1 Graphic Tool Case				200.00	200.00	200.00
1 Calculator				110.00	110.00	110.00
1 Camera, Polaroid				50.00	50.00	50.00
1 LeRoy Lettering Set				251.00	251.00	251.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 2906 PLANNING COMMISSION

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

FIXED ASSETS (contd)

4303 Equipment, Other (contd)

1 Chalk Board				101.00	101.00	101.00
1 Map File - 5 Drawer				306.00	306.00	306.00
1 Overhead Projector				220.00	220.00	220.00
1 Projector Screen				100.00	100.00	100.00
7 Cork Boards				345.00	345.00	345.00
24 Map File, Tube				600.00	600.00	600.00
2 Drafting Table Lights				120.00	120.00	120.00
2 Electric Erasers				56.00	56.00	56.00

Total	187.66	661.00	605.62	5,513.00	5,513.00	5,513.00
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Net Cost	185,207.36	182,200.00	161,885.54	307,527.00	283,441.00	297,048.00
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Unit Title: PUBLIC WORKS - FLOOD CONTROL

Classification:

Function: PUBLIC PROTECTION

Activity: Flood Control & Soil &
Water Conservation

SALARIES & WAGES

1110 Regular Employees	47,869.00	.--	.--	.--	.--	.--
1121 Extra Help	12,207.70	.--	.--	.--	.--	.--
1230 Employer's Share - Group Insurance	576.90	.--	.--	.--	.--	.--
1210 Employer's Share - State Retirement	3,417.61	.--	.--	.--	.--	.--
1220 Employer's Share - OASDI	2,399.67	.--	.--	.--	.--	.--
1230 Employer's Share - Dental	216.00	.--	.--	.--	.--	.--
1240 Employer's Share - Compensation	732.31	.--	.--	.--	.--	.--

Total	67,419.19	.--	.--	.--	.--	.--
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SERVICES & SUPPLIES

2029 Travel	217.06	.--	.--	.--	.--	.--
2051 Liability Insurance	414.20	.--	.--	.--	.--	.--
2261 Maintenance Equipment	211.54	.--	.--	.--	.--	.--
2076 Office Supplies	44.57	.--	282.92	.--	.--	.--
2201 Auto Expense	498.75	.--	.--	.--	.--	.--

Total	1,386.12	.--	282.92	.--	.--	.--
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FIXED ASSETS

4303 Equipment	2,162.00	.--	.--	.--	.--	.--
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EXPENDITURE TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(40,984.66)	.--	.--	.--	.--	.--
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Net Cost	29,982.65	.--	.--	.--	.--	.--
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 2907 ANIMAL CONTROL SHELTER

Classification

Function PUBLIC PROTECTION

Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
SALARIES & WAGES							
1110 Regular Salaries	91,370.99	122,619.00	120,772.02	125,307.00	125,307.00	136,229.00	
1121 Extra Help	---	---	18.63	---	4,000.00	2,500.00	
1131 Overtime/Call-back	2,461.33	4,000.00	2,849.99	3,121.00	3,000.00	3,000.00	
1141 Premium Pay	---	---	---	435.00	435.00	496.00	
1142 Standby Pay	3,764.84	5,740.00	4,521.23	4,573.00	4,500.00	4,500.00	
1210 Employer's Share - Retirement	---	8,773.00	8,678.09	9,267.00	9,267.00	10,008.00	
1220 Employer's Share - OASDI	---	6,950.00	7,295.44	7,326.00	7,326.00	8,500.00	
1230 Employer's Share - Group Insurance	---	2,582.00	2,419.15	2,812.00	2,812.00	2,606.00	
1240 Compensation Insurance	---	3,934.00	5,461.99	6,783.00	6,783.00	7,368.00	
1260 Employer's Share - Dental	---	837.00	732.00	897.00	897.00	792.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	686.00	---	---	
1280 Uniform & Food Allowance	590.00	660.00	540.00	615.00	660.00	825.00	
Total	98,187.16	156,095.00	153,288.54	161,822.00	164,987.00	176,824.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	26.25	50.00	45.05	75.00	75.00	75.00	
2029 Business & Conference Expense	110.07	150.00	81.21	165.00	165.00	165.00	
2051 Liability Insurance	---	985.00	1,340.60	1,500.00	1,316.00	1,427.00	
2052 Fire Insurance	---	42.00	44.00	44.00	58.00	58.00	
2053 Bond Insurance	---	---	---	16.00	16.00	16.00	
2054 Other Insurance	---	3.00	3.00	5.00	---	---	
2061 Memberships	15.00	15.00	15.00	15.00	15.00	15.00	
2076 Office Supplies	167.78	200.00	297.77	295.00	295.00	295.00	
2081 Postage	35.00	40.00	40.00	70.00	70.00	70.00	
2193 Refuse Collection & Disposal Service	---	---	---	100.00	100.00	100.00	
2194 Heat, Light & Power	4,860.05	5,200.00	4,992.42	5,600.00	5,600.00	5,600.00	
2195 Radio Use Charges	2,667.47	2,960.00	---	3,175.00	---	---	
2196 C.D. Telephones	---	60.00	60.00	60.00	---	---	
2197 Telephone & Telegraph Services	---	---	87.50	---	240.00	240.00	
2198 Water	707.96	840.00	690.06	840.00	750.00	750.00	
2201 Auto Mileage	15,903.26	22,200.00	18,314.88	24,600.00	22,200.00	27,038.00	
2226 Small Tools & Instruments	74.46	75.00	69.55	80.00	80.00	80.00	
2243 Repairs & Maintenance-Miscellaneous	---	---	---	100.00	100.00	100.00	
2261 Office Equipment Maintenance Services	370.00	540.00	332.99	70.00	50.00	50.00	
2283 Material & Supplies	---	---	---	375.00	375.00	375.00	
2314 Clothing & Personal Supplies	20.13	250.00	30.79	200.00	200.00	200.00	
2322 Custodial Supplies	242.36	250.00	206.82	275.00	275.00	275.00	
2899 Special Departmental Expense-Supplies	1,178.28	1,190.00	1,247.34	1,700.00	1,700.00	1,840.00	
2931 Communications Services	---	---	2,695.00	---	3,592.00	3,592.00	
Total	26,378.07	35,050.00	30,593.98	39,360.00	37,272.00	42,361.00	
FIXED ASSETS							
4303 Equipment	104.96	---	---	---	---	---	
1 Typewriter Stand, 2 leaves	---	---	---	53.00	53.00	53.00	
1 22-Magnum Rifle	---	---	---	65.00	65.00	65.00	
1 Cage, for Animal Control unit	---	---	---	850.00	850.00	850.00	
1 Electric Typewriter	---	---	---	---	---	562.00	
Total	104.96	---	---	968.00	968.00	1,530.00	
Net Cost	124,670.19	191,145.00	183,882.52	202,150.00	203,227.00	220,715.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 2908 PREDATORY ANIMAL CONTROL

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	8,270.00	9,414.00	9,815.00	10,013.00	10,013.00	10,691.00
1210 Employer's Share - Retirement	.--	673.00	708.52	719.00	719.00	783.00
1220 Employer's Share - OASDI	.--	551.00	573.99	586.00	586.00	625.00
1230 Employer's Share - Health	.--	317.00	355.85	364.00	364.00	350.00
1240 Compensation Insurance	.--	347.00	430.11	428.00	428.00	613.00
1260 Employer's Share - Dental	.--	72.00	72.00	75.00	75.00	72.00
Total	8,270.00	11,374.00	11,955.47	12,185.00	12,185.00	13,134.00

SERVICES & SUPPLIES

2029 Business & Conference Expense	.--	.--	2.50	.--	.--	.--
2051 Liability Insurance	.--	83.00	102.42	105.00	105.00	112.00
2201 Auto Mileage	.--	800.00	10.40	800.00	800.00	800.00
2226 Small Tools & Instruments	.--	.--	8.72	.--	.--	.--
2899 Special Departmental Expense-Supplies	236.30	150.00	448.21	150.00	150.00	150.00
Total	236.30	1,033.00	572.25	1,055.00	1,055.00	1,062.00
Net Cost	8,506.30	12,407.00	12,527.72	13,240.00	13,240.00	14,196.00

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 2909 RECORDER

Classification

Function: PUBLIC PROTECTIONActivity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	APPROVED	ADOPTED	
	19 72 73	19 73 74	19 73 74	REQUESTED	PROPOSED	FINAL	
				RECOMMENDED	19 74 75	19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	66,642.00	73,903.00	70,870.00	75,082.00	75,081.00	80,679.00	
1121 Extra Help	5,756.81	3,500.00	6,424.96	1,550.00	1,550.00	1,550.00	
1210 Employer's Share - Retirement	--	5,284.00	5,115.65	5,496.00	5,496.00	5,906.00	
1220 Employer's Share - OASDI	--	3,539.00	3,800.76	3,886.00	3,886.00	4,031.00	
1230 Employer's Share - Group Insurance	--	1,196.00	1,135.40	1,388.00	1 388.00	1,365.00	
1240 Compensation Insurance	--	94.00	99.25	128.00	128.00	137.00	
1260 Employer's Share - Dental	--	459.00	432.00	477.00	477.00	459.00	
Total	72,398.81	87,975.00	87,878.02	88,007.00	88,006.00	94,127.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	195.06	250.00	176.11	350.00	350.00	350.00	
2029 Business & Conference Expense	403.34	600.00	718.55	875.00	875.00	875.00	
2051 Liability Insurance	--	721.00	806.82	784.00	784.00	842.00	
2052 Fire Insurance	--	241.00	254.00	334.00	334.00	334.00	
2053 Bond Insurance	--	--	--	9.00	9.00	9.00	
2054 Other Insurance	--	30.00	30.00	--	--	--	
2061 Memberships	75.00	75.00	75.00	85.00	85.00	85.00	
2065 Microfilm & Photography-Services	9,108.14	6,750.00	--	4,000.00	4,000.00	4,000.00	
2066 Microfilm & Photography-Supplies	--	--	--	1,400.00	1,400.00	1,400.00	
2067 Micro-Fiche-Services	--	--	--	1,800.00	1,800.00	1,800.00	
2076 Office Supplies	1,914.61	1,200.00	1,113.80	750.00	750.00	750.00	
2081 Postage	240.00	50.00	50.00	50.00	50.00	50.00	
2171 Rents & Leases-Real Property	250.00	300.00	250.00	250.00	250.00	250.00	
2201 Auto Mileage	124.80	750.00	172.31	900.00	900.00	900.00	
2261 Office Equipment Maintenance Services	240.01	550.00	345.78	900.00	900.00	900.00	
2275 Rents & Leases-Equipment	1,477.10	1,778.00	2,534.56	2,400.00	2,400.00	2,400.00	
2811 Data Processing Services-Other	18,750.00	14,000.00	16,726.85	--	--	--	
Total	32,778.06	27,295.00	23,253.78	14,887.00	14,887.00	14,945.00	
FIXED ASSETS							
4303 Equipment	1,074.68	8,145.00	6,652.58				
1 3M Model 702 Microfilm Cartridge Reader				875.00	875.00	875.00	
3 Bookshelf Units (3-shelf) & Counter Top				470.00	470.00	470.00	
4 Modular Units for Microfilm Equipment & Work Stations				865.00	865.00	865.00	
2 Microfiche Readers				550.00	550.00	550.00	
4 Cartridge Carousels				1,527.00	1,527.00	1,527.00	
Total	1,074.68	8,145.00	6,652.58	4,287.00	4,287.00	4,287.00	
Net Cost	106,251.55	123,415.00	117,784.38	107,181.00	107,180.00	113,359.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 3000 ROAD DEPARTMENT

Classification:

Function: PUBLIC PROTECTION

Activity: Public Ways & Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	997,436.12	1,145,000.00	1,139,849.57	1,202,250.00	1,196,290.00	1,247,000.00	
1121 Extra Help	33,424.97	14,550.00	13,423.27	15,750.00	15,750.00	17,750.00	
1210 Employer's Share - Retirement	71,011.77	82,000.00	82,016.97	82,000.00	83,452.00	86,000.00	
1220 Employer's Share - OASDI	44,722.92	56,000.00	58,909.75	59,500.00	60,497.00	64,500.00	
1230 Employer's Share - Group Insurance	17,683.89	27,000.00	24,363.50	24,000.00	24,857.00	26,000.00	
1240 Compensation Insurance	14,071.27	17,200.00	17,680.00	17,000.00	19,476.00	18,000.00	
1260 Employer's Share - Dental	4,530.00	6,735.00	6,408.00	6,500.00	6,678.00	6,900.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	1,000.00	1,000.00	---	
1131 Overtime & Call-Back Pay			936.22			4,000.00	
Less Salary Savings						(102,200.00)	
Total	1,182,880.94	1,348,485.00	1,343,587.28	1,408,000.00	1,408,000.00	1,367,950.00	

SERVICES & SUPPLIES

2012 Advertising & Legal Notices	492.50	500.00	1,008.37	500.00	500.00	1,000.00	
2029 Business & Conference Expense	1,419.29	1,500.00	877.34	1,500.00	1,500.00	1,500.00	
2051 Liability Insurance	5,028.60	5,000.00	17,302.48	12,000.00	19,502.00	12,000.00	
2052 Fire Insurance	---	260.00	269.00	260.00	354.00	270.00	
2053 Bond Insurance	---	---	---	---	108.00	---	
2054 Other Insurance	7,621.72	7,600.00	23.00	7,600.00	---	5,500.00	
2061 Memberships	433.50	450.00	484.50	550.00	550.00	550.00	
2076 Office Supplies	1,618.12	2,000.00	1,509.45	2,000.00	2,000.00	2,000.00	
2081 Postage	80.00	120.00	146.00	150.00	150.00	200.00	
2111 Building Maintenance Services	291.53	1,000.00	168.26	500.00	500.00	13,870.00	
2194 Heat, Light & Power	2,972.86	3,000.00	2,883.13	3,000.00	3,000.00	3,000.00	
2197 Telephone & Telegraph Services	4,200.70	4,420.00	1,100.05	5,000.00	5,000.00	5,000.00	
2198 Water	425.94	700.00	366.83	500.00	500.00	500.00	
2199 Road Lighting	1,575.87	1,600.00	1,626.79	1,600.00	1,600.00	1,800.00	
2201 Auto Mileage	45,377.06	51,455.00	51,445.24	53,700.00	54,380.00	63,000.00	
2211 Construction Equipment Maintenance Serv.	103,700.47	105,000.00	103,946.28	105,000.00	105,000.00	105,000.00	
2213 Engineering Supplies & Maintenance	1,963.15	2,000.00	1,772.81	2,000.00	2,000.00	2,000.00	
2226 Small Tools & Instruments	737.40	1,000.00	1,878.54	1,200.00	1,200.00	2,000.00	
2261 Office Equipment Maintenance Service	1,176.72	1,000.00	692.55	1,000.00	---	1,000.00	
2322 Custodial Supplies	6.06	200.00	66.50	100.00	100.00	100.00	
2803 Planned Major Maint. & Const.	104,860.34	264,130.00	193,149.34	99,900.00	99,900.00	181,175.00	
2804 Signs & Safety, Public Works	29,676.44	35,000.00	41,817.60	35,000.00	35,000.00	35,000.00	
2805 Reimbursable Projects, Public Works	15,520.91	10,000.00	22,471.49	10,000.00	10,000.00	20,000.00	
2807 Contract Construction Projects	108,967.43	563,000.00	354,404.05	237,420.00	237,420.00	527,314.00	
2808 Road Maintenance Materials	194,135.17	250,000.00	223,416.68	225,000.00	225,000.00	250,000.00	
2811 Data Processing Services-Other	3,180.87	3,500.00	3,658.11	4,000.00	4,000.00	4,000.00	
2931 Communications Services	4,960.00	6,080.00	5,830.00	6,080.00	6,296.00	6,080.00	
2521 Consulting Services						3,000.00	
Total	640,422.65	1,320,515.00	1,032,314.39	815,560.00	815,560.00	1,246,859.00	

OTHER CHARGES

3520 Rights of Way	115,386.57	60,000.00	15,176.09	15,000.00	15,000.00	26,500.00	
Total	115,386.57	60,000.00	15,176.09	15,000.00	15,000.00	26,500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title 3000 ROAD DEPARTMENT
Classification
Function PUBLIC PROTECTION
Activity Public Ways & Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

FIXED ASSET

4201 Structures & Improvements	4,010.25	10,000.00	1,884.09	10,000.00	10,000.00	10,000.00	
4302 Equipment-Construction	44,199.06	75,000.00	58,774.22	75,000.00	75,000.00	181,500.00	
4303 Equipment, Other	5,489.76	1,800.00	2,346.12	2,000.00	2,000.00	9,000.00	
Total	53,699.07	86,800.00	63,004.43	87,000.00	87,000.00	200,500.00	

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(197,573.37)	--	(753.71)	--	--	--	
Net Cost	1,794,815.86	2,815,800.00	2,453,328.48	2,325,560.00	2,325,560.00	2,841,809.00	ROAD

4302 Construction Equipment:

1 Week Burner	6,500.00
1 Truck Crane	85,000.00
1 Grapple	85,000.00
Miscellaneous Equipment & Fabrication	5,000.00
\$	181,500.00

4303 Other Equipment:

Electronic Distance Measuring Device	7,000.00
Office & Engineering Equipment:	
1 Typewriter	500.00
1 File Cabinet	100.00
1 Book Case	50.00
2 Chain Tapes & Reels	250.00
1 Survey Rod	100.00
6 Adding Machines	300.00
Microfiche Files	500.00
Miscellaneous	200.00
\$	9,000.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title PUBLIC WAYS & FACILITIES -
Classification ROAD DIVISION - Page 1
Function: PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

ADMINISTRATION & ENGINEERING

SALARIES & WAGES

Regular Salaries	587,000.00	587,000.00	611,030.00
Extra Help	6,000.00	6,000.00	6,000.00
Health Insurance	11,700.00	11,700.00	12,740.00
Retirement	39,975.00	39,975.00	42,140.00
OASDI	29,000.00	29,000.00	31,605.00
Dental Insurance	3,175.00	3,175.00	3,380.00
Payment for C.T.O.	250.00	250.00	1,000.00
Compensation Insurance	3,300.00	3,300.00	3,500.00
Less: Construction Engineering	(206,000.00)	(206,000.00)	(155,000.00)
Interdepartmental Expense	(150,000.00)	(150,000.00)	(175,000.00)
Less Planned Salary Savings			(51,820.00)
	324,400.00	324,400.00	329,575.00

SERVICES & SUPPLIES

Advertising & Legal Notices	500.00	500.00	1,000.00
Business & Conference Expense	1,500.00	1,500.00	1,500.00
Memberships	550.00	550.00	550.00
Office Supplies	2,000.00	2,000.00	2,000.00
Postage	150.00	150.00	200.00
Radio - Use Charge	1,200.00	1,200.00	1,200.00
C.D. Telephone	720.00	720.00	720.00
Telephone & Telegraph	3,200.00	3,200.00	3,200.00
Auto Mileage	22,900.00	22,900.00	27,100.00
Engineering Supplies	2,000.00	2,000.00	2,000.00
Data Processing Services	4,000.00	4,000.00	4,000.00
Office Equipment - Maintenance	1,000.00	1,000.00	1,000.00
Consulting Services			3,000.00
Building Maintenance Services			13,370.00
	39,720.00	39,720.00	60,840.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74-75

Unit Title: PUBLIC WAYS & FACILITIES
ROAD DIVISION - Page 2
 Classification _____
 Function PUBLIC WAYS
 Activity: _____

SELECT ROADS - CONTRACTS

SELECT BRIDGES

11230C	Suisun Valley Road Culvert	19,000.00	19,000.00	19,000.00
11455A	Jones-Van Ryper Bridge	82,000.00	82,000.00	42,000.00
		458,420.00	458,420.00	562,814.00

MINOR BRIDGES → REBUDGETED

OPERATIONS DIVISION - REBUDGETED PROJECTS

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

Unit Title: PUBLIC WAYS & FACILITIES
Classification: ROAD DIVISION - Page 3
Function: PUBLIC WAYS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19	BUDGETED YEAR ENDING 19	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

OPERATIONS DIVISION (contd)

SALARIES & EMPLOYEE BENEFITS

Regular Salaries	615,250.00	615,250.00	635,970.00
Extra Help	9,750.00	9,750.00	11,750.00
Health Insurance	12,300.00	12,300.00	13,260.00
Retirement	42,025.00	42,025.00	43,860.00
OASDI	30,500.00	30,500.00	32,895.00
Dental Insurance	3,325.00	3,325.00	3,520.00
C.T.O.	750.00	750.00	3,000.00
Compensation Insurance	13,700.00	13,700.00	14,500.00
Less: Distribution to Road Projects	(24,340.00)	(24,340.00)	(45,350.00)
Signs and Safety	(88,650.00)	(88,650.00)	(89,100.00)
Miscellaneous Maintenance	(569,610.00)	(569,610.00)	(518,925.00)
Interdepartmental Charges	(45,000.00)	(45,000.00)	(55,000.00)
Planned Salary Savings			(50,380.00)

SERVICES & SUPPLIES

Other Insurance - Heavy Equipment	7,600.00	7,600.00	5,500.00
Construction Equipment Maintenance Service	105,000.00	105,000.00	105,000.00
Automobile Mileage	30,800.00	30,800.00	35,900.00
Less: Distribution to Road Projects	(5,260.00)	(5,260.00)	(8,925.00)
Signs and Safety	(12,500.00)	(12,500.00)	(12,500.00)
Miscellaneous Maintenance	(125,640.00)	(125,640.00)	(124,975.00)
Radio Use Charge	3,800.00	3,800.00	3,800.00
Liability Insurance	12,000.00	12,000.00	12,000.00
Fire Insurance	260.00	260.00	270.00
Building Maintenance Services	500.00	500.00	500.00
Heat, Light and Power	3,000.00	3,000.00	3,000.00
Communications Services	360.00	360.00	360.00
Telephone & Telegraph	1,800.00	1,800.00	1,800.00
Water	500.00	500.00	500.00
Road Lighting	1,600.00	1,600.00	1,800.00
Small Tools	1,200.00	1,200.00	2,000.00
Custodial Supplies	100.00	100.00	100.00
	25,120.00	25,120.00	26,130.00

SELECT ROADS - OPERATIONS DIVISION

S.I.D. & Conservation Districts	2,500.00	2,500.00	2,500.00
	2,500.00	2,500.00	2,500.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75.

Schedule 6

Unit Title PUBLIC WAYS & FACILITIES
Classification ROAD DIVISION - Page 4
Function PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

MINOR ROADS - OPERATIONS DIVISION

12570A	Joslin Lane	7,500.00	7,500.00	7,500.00
12720A	Markley Road	6,000.00	6,000.00	6,000.00
13220A	Hawkins Road	11,500.00	11,500.00	11,500.00
13510A	Vanden Road	22,500.00	22,500.00	22,500.00
13550A	North Gate Road	11,500.00	11,500.00	11,500.00
12999A	S.I.D. & Conservation Districts	2,500.00	2,500.00	2,500.00
		61,500.00	61,500.00	61,500.00

MAINTENANCE

SELECT ROADS

	Scandia Road	6,300.00	6,300.00	6,300.00
1260A	Mankas Corner Road	2,600.00	2,600.00	1,600.00
11300A	Binghampton Road	5,600.00	5,600.00	10,400.00
	Bunker Road	800.00	800.00	800.00
	Swan Road	4,000.00	4,000.00	4,000.00
11340A	Midway Road	2,100.00	2,100.00	12,300.00
	Midway Road	1,400.00	1,400.00	1,400.00
	Midway Road	8,800.00	8,800.00	8,800.00
11368A	Geithle Road	1,600.00	1,600.00	1,600.00
11430B	Collinsville Road	7,600.00	7,600.00	7,600.00
11435A	Pitt School Road	2,000.00	2,000.00	2,000.00
11490C	Buckley Road	4,000.00	4,000.00	4,000.00
		46,800.00	46,800.00	39,500.00

MINOR ROADS

12460A	Canright Road	1,600.00	1,600.00	1,600.00
13000A	Hay Road	7,800.00	7,800.00	7,800.00
13352A	Noonan Road	1,300.00	1,300.00	1,300.00
13060A	Maine Prairie Road	1,600.00	1,600.00	1,600.00
14270A	Batavia Road	1,600.00	1,600.00	1,600.00
14391A	Pitt School Road	1,600.00	1,600.00	2,800.00
14790A	Norton Road	3,200.00	3,200.00	3,200.00
		18,700.00	18,700.00	19,900.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: PUBLIC WAYS & FACILITIES
Classification: ROAD DIVISION - Page 5
Function: PUBLIC WAYS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19_____	BUDGETED YEAR ENDING 19_____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19_____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>GENERAL & MISCELLANEOUS MAINTENANCE</u>							
Salaries & Employee Benefits				569,610.00	569,610.00	518,925.00	
Equipment Usage				125,640.00	125,640.00	124,975.00	
Material & Supplies				225,000.00	225,000.00	250,000.00	
				920,250.00	920,250.00	893,900.00	
<u>INTERDEPARTMENTAL & REIMBURSAL WORK</u>							
Salaries & Employee Benefits				195,000.00	195,000.00	230,000.00	
Services & Supplies - Reimbursal Projects				10,000.00	10,000.00	20,000.00	
				205,000.00	205,000.00	250,000.00	
<u>SIGNS & SAFETY</u>							
Salaries & Employee Benefits				88,650.00	88,650.00	89,100.00	
Equipment Usage				12,500.00	12,500.00	12,500.00	
Materials & Supplies				35,000.00	35,000.00	35,000.00	
				136,150.00	136,150.00	136,600.00	
<u>FIXED ASSETS</u>							
Structure & Improvements				10,000.00	10,000.00	10,000.00	
Equipment - Construction				75,000.00	75,000.00	181,500.00	
Equipment - Other				2,000.00	2,000.00	9,000.00	
				87,000.00	87,000.00	200,500.00	
<u>TOTAL</u>				2,325,560.00	2,325,560.00	2,841,809.00	
Provision for Contingency				28,140.00	28,140.00	4,609.00	
GRAND TOTAL				2,353,700.00	2,353,700.00	2,846,418.00	

State Controller
County Budget Act
1968

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-.75.

Unit Title: 3150 AVIATION
Classification
Function: PUBLIC PROTECTION
Activity: Public Ways & Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.72.73	BUDGETED YEAR ENDING 19.73.74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	

OTHER CHARGES

3701 Contributions to Other Agencies:
Nut Tree Airport
Travis Airport

---	127,896.00	117,298.00	118,948.00	114,572.00	99,588.00
---	26,700.00	---	29,200.00	29,200.00	29,200.00

NET COST

---	154,596.00	117,298.00	148,148.00	143,772.00	128,788.00
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AVIATION

FD

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974.-75.

Unit Title: 4000 HEALTH DEPARTMENT

Classification:

Function: HEALTH & SANITATION

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	559,972.45	673,831.00	681,875.81	685,787.00	675,341.00	724,151.00	
1121 Extra Help	62,336.00	26,631.00	30,091.53	41,069.00	33,359.00	21,198.00	
1131 Overtime/Call-back	336.40	400.00	981.16	1,400.00	1,400.00	1,400.00	
1142 Standby Pay	1,807.12	1,800.00	884.50	920.00	920.00	920.00	
1210 Employer's Share - Retirement	7,685.63	48,874.00	48,423.73	54,084.00	49,460.00	63,504.00	
1220 Employer's Share - OASDI	6,411.99	33,109.00	35,234.79	42,969.00	40,492.00	45,629.00	
1230 Employer's Share - Group Insurance	1,906.20	12,550.00	12,082.16	13,420.00	12,388.00	15,134.00	
1240 Compensation Insurance	432.51	2,757.00	3,754.67	3,209.00	3,134.00	6,300.00	
1260 Employer's Share - Dental	473.37	4,182.00	3,700.32	4,698.00	4,380.00	4,301.00	
1270 Accrued Leave - CTO Pay-off	--	--	--	4,445.00	2,000.00	2,000.00	
Less Salary Savings	--	--	--	--	(10,000.00)	(10,000.00)	
*New Positions Requested				89,207.00	105,648.00	117,953.00	
Total	641,361.67	804,134.00	817,028.67	941,208.00	918,522.00	992,490.00	
SERVICES & SUPPLIES							
2011 Administrative Services Overhead						5,276.00	
2023 Books & Periodicals	853.16	850.00	973.94	1,275.00	1,275.00	1,275.00	
2029 Business & Conference Expense	970.71	1,150.00	1,562.99	1,100.00	1,100.00	1,230.00	
2035 Education & Training-In-Service	2,000.00	2,000.00	--	3,000.00	3,000.00	3,000.00	
2036 Education, Training, Supplies & Tuition Reimbursement	--	--	--	300.00	300.00	600.00	
2051 Liability Insurance	739.13	6,045.00	7,275.33	6,880.00	6,880.00	8,754.00	
2052 Fire Insurance	--	151.00	157.00	157.00	157.00	157.00	
2053 Bonds Insurance	--	81.00	81.00	81.00	81.00	81.00	
2061 Memberships	299.00	300.00	317.00	317.00	317.00	317.00	
2076 Office Supplies	2,584.56	2,044.00	2,587.53	2,194.00	2,194.00	2,344.00	
2081 Postage	592.62	528.00	520.12	816.00	816.00	996.00	
2104 Agricultural Supplies	2,640.64	3,024.00	3,818.98	4,393.00	4,393.00	4,393.00	
2171 Rents & Leases - Real Property	26.40	3,180.00	3,447.90	3,823.00	3,823.00	3,823.00	
2193 Refuse Collection & Disposal Serv.	--	--	--	220.00	220.00	220.00	
2194 Heat, Light & Power	2,357.56	2,300.00	2,554.22	2,500.00	2,500.00	2,500.00	
2197 Telephone & Telegraph Services	255.44	150.00	167.33	388.00	--	180.00	
2198 Water	322.62	370.00	294.78	370.00	370.00	370.00	
2201 Auto Mileage	34,376.03	37,988.00	36,729.57	42,802.00	42,802.00	51,557.00	
2261 Office Equipment Maintenance Services	1,252.31	1,100.00	1,804.82	2,500.00	2,500.00	2,500.00	
2271 Special Equipment Maintenance Services	--	--	--	50.00	50.00	50.00	
2275 Rents & Leases - Equipment	2,670.51	2,804.00	2,116.46	2,804.00	2,804.00	5,017.00	
2322 Custodial Supplies	250.53	260.00	340.87	100.00	100.00	100.00	
2332 Food	--	--	177.95	228.00	--	--	
2351 Laundry & Dry Cleaning Services	433.21	450.00	398.15	450.00	450.00	450.00	
2412 Dental Supplies	6,500.00	6,200.00	1,100.00	--	--	--	
2420 Drugs & Pharmaceuticals	10,600.00	11,900.00	12,652.98	14,892.00	14,892.00	14,892.00	
2431 Hospital Treatment Services	--	6,000.00	1,050.00	1,500.00	1,500.00	1,500.00	
2437 Laboratory (Medical) Services	6,371.01	6,212.00	4,929.04	7,560.00	7,560.00	7,560.00	
2438 Laboratory (Medical) Supplies	10,600.00	11,900.00	16,963.64	17,685.00	17,685.00	17,685.00	
2443 Medical Services	19,113.06	18,638.00	11,144.13	15,243.00	15,243.00	15,243.00	
2444 Medical Supplies	10,495.97	12,634.00	6,849.11	7,158.00	7,158.00	7,403.00	
2898 Special Departmental Expenses-Services	36.00	36.00	24.00	36.00	36.00	36.00	
2931 Communications Services	--	540.00	540.00	480.00	868.00	868.00	
2505 Accounting & Financial Services	1,200.00	850.00	--	--	--	--	
Total	117,540.47	139,685.00	120,578.84	141,302.00	141,074.00	160,377.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74.75.

Unit Title 4000 HEALTH DEPARTMENT

Classification

Function HEALTH & SANITATION

Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19. <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19. <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19. <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19. <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19. <u>74</u> <u>75</u>	ADOPTED FINAL 19. <u>74</u> <u>75</u>	

OTHER CHARGES

3701 Contributions to Other Agencies	9,951.00	9,951.00	9,100.00	9,951.00	9,951.00	9,951.00
Total	9,951.00	9,951.00	9,100.00	9,951.00	9,951.00	9,951.00

FIXED ASSETS

*4303 Equipment	6,857.86	2,741.00	3,899.40	4,981.00	3,943.00	4,958.00
Total	6,857.86	2,741.00	3,899.40	4,981.00	3,943.00	4,958.00

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(35,042.18)	.--	.--	.--	(28,728.00)	(28,728.00)
Net Cost	740,668.82	956,511.00	950,606.91	1,097,442.00	1,044,762.00	1,139,048.00

* See Division Budgets for Detail

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 4000 HEALTH DEPARTMENT
DIV. 4001, 4002 ADMINISTRATION, HEALTH SERV.
Classification

Function: HEALTH & SANITATION

Activity: Health

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.74.75.

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES 19.72.73	YEAR ENDING 19.73.74	ESTIMATED ☐	REQUESTED ☒	APPROVED PROPOSED 19.74.75	ADOPTED FINAL 19.74.75	
SALARIES & WAGES							
1110 Regular Salaries	456,044.99	560,486.00	560,099.17	552,766.00	555,565.00	594,683.00	
1121 Extra Help	32,778.69	16,132.00	20,962.45	8,008.00	2,768.00	2,768.00	
1131 Overtime/Call-back	336.40	400.00	727.64	1,400.00	1,400.00	1,400.00	
1142 Standby Pay	1,807.12	1,800.00	884.50	920.00	920.00	920.00	
1210 Employer's Share - Retirement	369.08	40,658.00	40,170.01	44,074.00	41,065.00	48,333.00	
1220 Employer's Share - OASDI	272.57	26,209.00	27,904.97	32,564.00	31,189.00	32,800.00	
1230 Employer's Share - Group Insurance	31.06	9,596.00	9,857.46	10,100.00	9,550.00	11,100.00	
1240 Compensation Insurance	8.49	2,193.00	3,181.01	2,455.00	2,455.00	5,052.00	
1260 Employer's Share - Dental	30.87	3,285.00	3,053.07	3,636.00	3,438.00	3,269.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	4,445.00	2,000.00	2,000.00	
Less Salary Savings					(10,000.00)	(10,000.00)	
New Positions Requested:							
1 Staff Nurse II (20%)				2,847.00	2,847.00	2,193.00	
1 Clinical Physician (50%)				14,363.00	14,363.00	12,251.00	
1 Sr. Clinical Physician (40%)				14,529.00	14,529.00	11,810.00	
1 Typist Clerk				5,382.00	5,382.00	5,562.00	
1 Rabies Control Specialist				9,204.00	9,204.00	9,716.00	
2 Community Aides				14,749.00	14,749.00	---	
1 Public Health Nurse II						11,010.00	
Total	491,679.27	660,759.00	666,840.28	721,442.00	701,424.00	744,867.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	782.07	800.00	789.59	800.00	800.00	800.00	
2029 Business & Conference Expense	830.71	900.00	683.33	900.00	900.00	930.00	
2051 Liability Insurance	---	5,050.00	6,122.99	5,850.00	5,850.00	7,424.00	
2052 Fire Insurance	---	135.00	140.00	140.00	140.00	140.00	
2053 Bonds Insurance	---	71.00	71.00	71.00	71.00	71.00	
2061 Memberships	299.00	300.00	317.00	317.00	317.00	317.00	
2076 Office Supplies	2,390.08	1,850.00	2,459.29	1,850.00	1,850.00	1,850.00	
2081 Postage	511.12	350.00	342.12	350.00	350.00	350.00	
2104 Agricultural Supplies	2,640.64	3,024.00	3,818.98	4,393.00	4,393.00	4,393.00	
2171 Rents & Leases-Real Property	26.40	3,180.00	3,447.90	3,823.00	3,823.00	3,823.00	
2275 Rents & Leases-Equipment	2,670.51	2,804.00	2,116.46	2,804.00	2,804.00	2,804.00	
2193 Refuse Collection & Disposal Services	---	---	---	220.00	220.00	220.00	
2194 Heat, Light & Power	2,242.03	2,300.00	2,460.78	2,500.00	2,500.00	2,500.00	
2196 C.D. Telephones	---	420.00	420.00	420.00	---	---	
2198 Water	322.62	370.00	294.78	370.00	370.00	370.00	
2201 Auto Mileage	24,920.13	28,515.00	29,850.88	33,000.00	33,000.00	39,805.00	
2261 Office Equipment Maintenance Services	1,096.78	1,100.00	1,804.82	2,500.00	2,500.00	2,500.00	
2322 Custodial Supplies	250.53	260.00	340.87	100.00	100.00	100.00	
2332 Food	---	---	177.95	228.00	---	---	
2351 Laundry & Dry Cleaning Services	433.21	450.00	398.15	450.00	450.00	450.00	
2412 Dental Supplies	5,000.00	5,000.00	---	---	---	---	
2420 Drugs & Pharmaceuticals	5,000.00	5,000.00	3,000.00	6,076.00	6,076.00	6,076.00	
2437 Laboratory (Medical) Services	2,478.22	1,187.00	2,000.00	1,800.00	1,800.00	1,800.00	
2438 Laboratory (Medical) Supplies	5,000.00	5,000.00	11,211.84	11,760.00	11,760.00	11,760.00	
2443 Medical Services	7,434.68	3,563.00	3,995.70	3,563.00	3,563.00	3,563.00	
2444 Medical Supplies	4,129.91	4,600.00	1,000.00	1,764.00	1,764.00	1,764.00	
2898 Special Departmental Expense-Services	36.00	36.00	24.00	36.00	36.00	36.00	
2931 Communications Services	---	---	---	---	420.00	420.00	
2275 Rents & Leases - Equipment	---	---	---	---	---	2,213.00	
Total	68,494.64	76,265.00	77,288.43	86,085.00	85,857.00	96,479.00	
OTHER CHARGES							
3701 Contributions to Other Agencies	9,951.00	9,951.00	9,100.00	9,951.00	9,951.00	9,951.00	
Total	9,951.00	9,951.00	9,100.00	9,951.00	9,951.00	9,951.00	

COUNTY OF SOLANO
STATE OF CALIFORNIAMEMO
BUDGET

Schedule 6

Unit Title: 4000 HEALTH DEPARTMENT
DIV. 4001, 4002 ADMINISTRATION, HEALTH SERV.
Classification
Function: HEALTH & SANITATION
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

FIXED ASSETS

4303 Equipment	3,818.12	.--	.--				
1 Slide Projector				100.00	100.00	100.00	
1 3-drawer Card File				22.00	22.00	22.00	
1 File, metal 5-drawer, letter size				108.00	.--	.--	
1 Typewriter, electric				588.00	.--	.--	
2 File, metal, 5-drawer, legal size				108.00	216.00	216.00	
1 Chair, Posture, executive				138.00	138.00	138.00	
Total	3,818.12	.--	.--	1,064.00	476.00	476.00	

EXPENDITURE TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(35,042.18)	.--	.--	.--	(28,728.00)	(28,728.00)	
Net Cost	538,900.85	746,975.00	753,228.71	818,542.00	768,980.00	823,045.00	

Unit Title: 4000 HEALTH DEPARTMENT
DIV. 4003 COMMUNICABLE DISEASE - V.D.
Classification
Function: HEALTH & SANITATION
Activity: Health

SALARIES & WAGES

1110 Regular Salaries	9,965.10	26,149.00	25,893.77	18,705.00	18,705.00	20,035.00	
1121 Extra Help	5,498.99	2,849.00	2,849.80	1,612.00	1,612.00	.--	
1210 Employer's Share - Retirement	865.26	1,878.00	1,798.21	1,343.00	1,343.00	1,542.00	
1220 Employer's Share - OASDI	614.15	1,712.00	1,620.59	1,189.00	1,189.00	1,233.00	
1230 Employer's Share - Group Insurance	348.07	684.00	525.48	620.00	620.00	620.00	
1240 Compensation Insurance	23.37	116.00	129.25	75.00	75.00	114.00	
1260 Employer's Share - Dental	84.00	198.00	133.50	180.00	180.00	180.00	
1131 Overtime/Call-Back Pay	.--	.--	214.95	.--	.--	.--	
Total	17,398.94	33,586.00	33,165.55	23,724.00	23,724.00	23,724.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	.--	.--	121.00	200.00	200.00	200.00	
2029 Business & Conference Expense	.--	.--	148.05	.--	.--	.--	
2051 Liability Insurance	59.58	83.00	305.36	198.00	198.00	198.00	
2201 Auto Mileage	1,963.00	4,000.00	2,296.25	1,500.00	1,500.00	1,500.00	
2420 Drugs & Pharmaceuticals	1,100.00	2,700.00	1,000.00	600.00	600.00	600.00	
2438 Laboratory (Medical) Supplies	1,100.00	2,700.00	1,806.91	3,000.00	3,000.00	3,000.00	
2444 Medical Supplies	1,235.65	2,936.00	500.00	350.00	350.00	350.00	
Total	5,458.23	12,419.00	6,177.57	5,848.00	5,848.00	5,848.00	

FIXED ASSETS

4303 Equipment:							
1 Typewriter				588.00	588.00	588.00	
1 Cabinet				300.00	300.00	300.00	
1 File Cabinet				140.00	140.00	140.00	

Total	.--	.--	.--	1,028.00	1,028.00	1,028.00	
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Net Cost	22,857.17	46,005.00	39,343.12	30,600.00	30,600.00	30,600.00	
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 4000 HEALTH DEPARTMENT
Div. 4004 FAMILY PLANNING
Classification:
Function: HEALTH & SANITATION
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74..75..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72.73</u>	BUDGETED YEAR ENDING 19 <u>73.74</u>	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	REQUESTED ☒	RECOMMENDED ☐	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	63,247.05	71,247.00	80,186.85	85,390.00	85,390.00	92,878.00	
1121 Extra Help	12,863.92	4,000.00	3,272.50	16,700.00	16,700.00	7,974.00	
1210 Employer's Share - Retirement	4,277.61	5,117.00	5,488.37	6,131.00	6,131.00	6,792.00	
1220 Employer's Share - OASDI	3,719.03	4,175.00	4,683.43	5,831.00	5,831.00	6,364.00	
1230 Employer's Share - Group Insurance	1,077.16	2,038.00	1,543.48	1,860.00	1,860.00	1,860.00	
1240 Compensation Insurance	309.98	326.00	362.09	446.00	446.00	490.00	
1260 Employer's Share - Dental	250.50	594.00	465.75	666.00	666.00	666.00	
1131 Overtime/Call-Back Pay			38.57				
Total	85,745.25	87,497.00	96,041.04	117,024.00	117,024.00	117,024.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	71.09	50.00	63.35	275.00	275.00	275.00	
2029 Business & Conference Expense	40.00	200.00	381.61	200.00	200.00	200.00	
2035 Education & Training-in-Service	2,000.00	2,000.00	---	3,000.00	3,000.00	3,000.00	
2051 Liability Insurance	372.93	666.00	675.48	666.00	666.00	666.00	
2052 Fire Insurance	---	10.00	11.00	11.00	11.00	11.00	
2053 Bonds Insurance	---	6.00	6.00	6.00	6.00	6.00	
2076 Office Supplies	94.48	194.00	128.24	344.00	344.00	344.00	
2081 Postage	81.50	178.00	178.00	178.00	178.00	178.00	
2196 C.D. Telephones	---	120.00	120.00	60.00	---	---	
2197 Telephone & Telegraph Services	56.34	100.00	100.00	100.00	100.00	100.00	
2201 Auto Mileage	3,700.17	3,733.00	3,362.44	4,882.00	4,882.00	4,882.00	
2271 Special Equipment Maintenance Services	---	---	---	50.00	50.00	50.00	
2420 Drugs & Pharmaceuticals	3,000.00	3,000.00	6,052.98	6,716.00	6,716.00	6,716.00	
2431 Hospital Treatment Services	---	---	---	500.00	500.00	500.00	
2437 Laboratory (Medical) Services	2,170.57	3,462.00	2,866.04	5,760.00	5,760.00	5,760.00	
2438 Laboratory (Medical) Supplies	3,000.00	3,000.00	1,500.00	1,625.00	1,625.00	1,625.00	
2443 Medical Services	6,511.70	10,388.00	2,750.00	5,680.00	5,680.00	5,680.00	
2444 Medical Supplies	3,684.61	3,917.00	3,900.00	4,563.00	4,563.00	4,808.00	
2505 Accounting & Financial Services	1,200.00	850.00	---	---	---	---	
2931 Communications Services	---	---	---	---	60.00	60.00	
Total	25,983.39	31,874.00	22,095.14	34,616.00	34,616.00	34,861.00	
<u>FIXED ASSETS</u>							
4303 Equipment	2,597.71	441.00	1,780.23				
1 Resuscitator				300.00	300.00	300.00	
1 Folding Exam. Table				500.00	500.00	500.00	
1 Refrigerator				500.00	500.00	500.00	
2 Hemato Kits						500.00	
2 Gooseneck Lamps						60.00	
1 Suitcase on Wheels						100.00	
1 Heater						25.00	
1 Fan						25.00	
1 Map Stand						25.00	
1 Stool						20.00	
Screens						100.00	
1 Bookcase						160.00	
Total	2,597.71	441.00	1,780.23	1,300.00	1,300.00	2,315.00	
Net Cost	114,326.35	119,812.00	119,916.41	152,940.00	152,940.00	154,200.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title 4000 HEALTH DEPARTMENT
DIV 4005 IMMUNIZATION SERVICE

Classification

Function: HEALTH & SANITATION

Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
SALARIES & WAGES							
1110 Regular Salaries	10,515.00						
1121 Extra Help		8,775.00					
1210 Employer's Share - Retirement	763.00						1,055.00
1220 Employer's Share - OASDI	619.00	540.00					773.00
1230 Employer's Share - Group Insurance	278.00						260.00
1240 Compensation Insurance	44.00	35.00					110.00
1260 Employer's Share - Dental	72.00						18.00
New Position Requested							
1 Public Health Nurse (Limited Term)				16,441.00	16,441.00	14,225.00	
Total	12,291.00	9,350.00		16,441.00	16,441.00	16,441.00	
SERVICES & SUPPLIES							
2036 Education Trning. Supplies & Tuition Reimbursement	300.00	300.00		300.00	300.00	300.00	
2201 Auto Mileage	501.00	400.00		600.00	600.00	600.00	
Total	801.00	700.00		900.00	900.00	900.00	
Net Cost	13,092.00	10,050.00		17,341.00	17,341.00	17,341.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title 4000 HEALTH DEPARTMENT
Div. 4006 TUBERCULOSIS CARE
Classification
Function: HEALTH & SANITATION
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	15,656.43	14,822.00	14,582.52	14,718.00	15,681.00	16,555.00	
1121 Extra Help	1,698.66	2,650.00	2,006.78	5,000.00	2,530.00	2,530.00	
1210 Employer's Share - Retirement	1,116.20	1,060.00	887.20	1,516.00	921.00	1,510.00	
1220 Employer's Share - OASDI	548.87	786.00	902.19	1,528.00	1,210.00	1,355.00	
1230 Employer's Share - Group Insurance	79.25	215.00	138.84	558.00	358.00	358.00	
1240 Compensation Insurance	5.08	102.00	78.38	120.00	120.00	147.00	
1260 Employer's Share - Dental	48.00	99.00	42.00	144.00	96.00	96.00	
New Positions Requested:							
1 Micro-Biologist (50% time Limited Term)				6,393.00	6,393.00	5,109.00	
Total	19,152.49	19,734.00	18,637.91	29,977.00	27,309.00	27,660.00	
<u>SERVICES & SUPPLIES</u>							
2051 Liability Insurance	124.02	166.00	300.00	166.00	166.00	166.00	
2052 Fire Insurance	.-	6.00	163.25	6.00	6.00	6.00	
2053 Bonds Insurance	.-	4.00	6.00	4.00	4.00	4.00	
2201 Auto Mileage	899.61	1,040.00	4.00	1,040.00	1,040.00	1,040.00	
2412 Dental Supplies	700.00	800.00	520.00	.-	.-	.-	
2420 Drugs & Pharmaceuticals	700.00	800.00	.-	1,500.00	1,500.00	1,500.00	
2431 Hospital Treatment Services	.-	6,000.00	1,500.00	1,000.00	1,000.00	1,000.00	
2437 Laboratory (Medical) Services	1,346.85	1,500.00	1,050.00	.-	.-	.-	
2438 Laboratory (Medical) Supplies	700.00	800.00	.-	1,300.00	1,300.00	1,300.00	
2443 Medical Services	4,040.55	4,500.00	1,300.00	6,000.00	6,000.00	6,000.00	
2444 Medical Supplies	692.17	881.00	4,211.43	481.00	481.00	481.00	
			349.11				
Total	9,203.20	16,497.00	9,403.79	11,497.00	11,497.00	11,497.00	
<u>FIXED ASSETS</u>							
4303 Equipment:	.-	2,300.00	2,119.17				
1 Dictation Machine				450.00	.-	.-	
1 Electric Typewriter				588.00	588.00	588.00	
1 Swivel Chair				54.00	54.00	54.00	
1 Stenographer's Chair				47.00	47.00	47.00	
1 TB Test Generator				450.00	450.00	450.00	
Total	.-	2,300.00	2,119.17	1,589.00	1,139.00	1,139.00	
Net Cost	28,355.69	38,531.00	30,160.87	43,063.00	39,945.00	40,296.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Schedule 6

Unit Title: 4000 HEALTH DEPARTMENT
DIV: 4007 FARM WORKERS HEALTH SERVICES
Classification: HEALTH & SANITATION
Function: Health
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	15,058.88	1,127.00	1,113.50	14,208.00	---	---	
1121 Extra Help	9,495.74	1,000.00	1,000.00	5,590.00	5,590.00	4,901.00	
1210 Employer's Share - Retirement	1,057.48	161.00	79.94	1,020.00	---	1,906.00	
1220 Employer's Share - OASDI	1,257.37	227.00	123.61	1,302.00	518.00	971.00	
1230 Employer's Share - Group Insurance	370.66	17.00	16.90	282.00	---	260.00	
1240 Compensation Insurance	85.59	20.00	3.94	75.00	---	84.00	
1260 Employer's Share - Dental	60.00	6.00	6.00	72.00	---	18.00	
New Position Requested:							
1 Public Health Nurse (Limited Term)					16,441.00	14,409.00	
Total	27,385.72	2,558.00	2,343.89	22,549.00	22,549.00	22,549.00	
<u>SERVICES & SUPPLIES</u>							
2029 Business & Conference Expense	100.00	50.00	50.00	---	---	---	
2051 Liability Insurance	182.60	80.00	8.25	---	---	---	
2076 Office Supplies	100.00	---	---	---	---	---	
2194 Heat, Light & Power	115.53	---	93.44	---	---	---	
2197 Telephone & Telegraph Services	199.10	50.00	67.33	---	---	---	
2201 Auto Mileage	2,893.12	700.00	700.00	700.00	700.00	700.00	
2261 Office Equipment Maintenance Services	155.53	---	---	---	---	---	
2412 Dental Supplies	800.00	400.00	1,100.00	---	---	---	
2420 Drugs & Pharmaceuticals	800.00	400.00	1,100.00	---	---	---	
2437 Laboratory (Medical) Services	375.37	63.00	63.00	---	---	---	
2438 Laboratory (Medical) Supplies	800.00	400.00	1,144.89	---	---	---	
2443 Medical Services	1,126.13	187.00	187.00	---	---	---	
2444 Medical Supplies	753.63	300.00	1,100.00	---	---	---	
Total	8,401.01	2,630.00	5,613.91	700.00	700.00	700.00	
<u>FIXED ASSETS</u>							
4303 Equipment	442.03	---	---	---	---	---	
Total	442.03	---	---	---	---	---	
Net Cost	36,228.76	5,188.00	7,957.80	23,249.00	23,249.00	23,249.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

#4000 HEALTH DEPARTMENT Schedule 6 115
Unit Title DIV. 4008 SUPPLEMENTAL FOOD
W.I.C. PROGRAM
Classification
Function HEALTH & SANITATION
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1121 Extra Help	.--	.--	.--	4,159.00	4,159.00	3,025.00	
1220 Employer's Share - OASDI	.--	.--	.--	555.00	555.00	515.00	
1240 Compensation Insurance	.--	.--	.--	38.00	38.00	67.00	
New Positions Requested:							
1 Dietician (.15 Time)	.--	.--		2,419.00	2,419.00	2,058.00	
1 Public Health Nurse (.20 Time)	.--	.--		2,880.00	2,880.00	2,095.00	
1210 Employer's Share - Retirement						340.00	
Total	.--	.--	.--	10,051.00	10,051.00	8,100.00	
<u>SERVICES & SUPPLIES</u>							
2081 Postage	.--	.--	.--	288.00	288.00	288.00	
2197 Telephone & Telegraph Services	.--	.--	.--	288.00	288.00	288.00	
2201 Auto Mileage	.--	.--	.--	1,080.00	1,080.00	1,080.00	
Total	.--	.--	.--	1,656.00	1,656.00	1,656.00	
Net Cost	.--	.--	.--	11,707.00	11,707.00	9,756.00	

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 4250 MENTAL HEALTH

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: HEALTH & SANITATION

Activity: Health

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND
	EXPENDITURES	YEAR ENDING	ESTIMATED	ESTIMATES	APPROVED	ADOPTED	(GENERAL UNLESS
	19 72 73	19 73 74	19 73 74	REQUESTED	PROPOSED	FINAL	OTHERWISE
			EXPENDITURES	RECOMMENDED	19 74 75	19 74 75	INDICATED
SALARIES & WAGES							
1110 Regular Salaries	496,293.57	871,429.00	680,687.22	846,739.00	846,739.00	903,764.00	
1121 Extra Help	11,314.01	17,005.00	15,563.69	18,005.00	18,005.00	29,100.00	
1131 Overtime/Call-back	---	---	2,935.69	---	---	9,733.00	
1141 Premium Pay	---	---	---	831.00	831.00	4,867.00	
1210 Employer's Share - Retirement	34,764.68	62,580.00	49,905.07	61,932.00	61,932.00	67,717.00	
1220 Employer's Share - OASDI	21,712.41	42,919.00	37,193.14	44,346.00	44,346.00	46,478.00	
1230 Employer's Share - Group Insurance	7,599.69	16,615.00	12,530.12	16,811.00	16,811.00	15,614.00	
1240 Compensation Insurance	1,493.44	2,780.00	3,856.25	6,714.00	6,714.00	4,226.00	
1260 Employer's Share - Dental	2,009.70	4,587.00	3,447.00	4,641.00	4,641.00	5,108.00	
*New Positions Requested						71,313.00	
Total	575,187.50	1,017,915.00	806,118.18	1,000,019.00	1,000,019.00	1,157,920.00	
SERVICES & SUPPLIES							
2011 Administrative Services Overhead	15,985.48	---	---	---	---	---	
2012 Advertising & Legal Notices	---	---	---	---	---	30.00	
2023 Books & Periodicals	402.50	520.00	643.12	---	---	2,670.00	
2029 Business & Conference Expense	686.98	4,000.00	1,007.95	---	---	3,350.00	
2035 Education & Training-In-Service	310.00	---	645.65	---	---	1,800.00	
2051 Liability Insurance	4,274.57	8,322.00	7,518.40	8,752.00	8,752.00	8,025.00	
2052 Fire Insurance	---	35.00	35.00	42.00	42.00	50.00	
2053 Bond Insurance	---	---	---	82.00	82.00	82.00	
2076 Office Supplies	3,376.35	4,530.00	3,934.90	---	---	3,500.00	
2081 Postage	652.25	1,350.00	1,255.64	---	---	1,360.00	
2085 Printing & Binding Services	---	---	---	---	---	400.00	
2111 Building Maintenance Services	5,065.36	4,550.00	119.26	---	---	905.00	
2112 Building Maintenance Supplies	219.20	850.00	368.03	---	---	560.00	
2141 Land Improvement Maintenance	2,246.24	---	---	---	---	---	
2171 Rents & Leases - Real Property	43,721.53	105,035.00	45,536.20	---	---	74,322.00	
2193 Refuse Collection & Disposal Services	---	---	---	---	---	200.00	
2194 Heat, Light & Power	3,162.56	15,000.00	3,162.20	---	---	5,400.00	
2197 Telephone & Telegraph Services	23,489.67	36,350.00	10,897.35	---	---	15,200.00	
2198 Water	368.91	1,200.00	384.18	---	---	420.00	
2201 Auto Mileage	8,784.09	15,965.00	12,406.18	---	---	15,350.00	
2243 Miscellaneous Repairs & Maintenance	---	---	---	---	---	100.00	
2261 Office Equipment Maintenance Services	1,068.42	3,500.00	602.65	---	---	800.00	
2271 Special Equipment Maintenance Services	---	---	---	---	---	200.00	
2275 Rents & Leases - Equipment	1,049.55	7,620.00	2,432.75	---	---	3,800.00	
2308 Bedding	---	---	---	---	---	390.00	
2322 Custodial Supplies	13,030.99	---	206.60	---	---	115.00	
2332 Food	5,638.21	25,600.00	6,534.63	---	---	7,950.00	
2342 Kitchen & Dining Supplies	---	---	---	---	---	390.00	
2351 Laundry & Dry Cleaning Services	968.74	4,800.00	1,057.79	---	---	2,175.00	
2401 Ambulance Services	---	4,000.00	5,169.77	---	---	8,000.00	
2412 Dental Supplies	110.00	100.00	---	---	---	---	
2420 Drugs & Pharmaceuticals	1,951.64	2,633.00	100.00	---	---	9,972.00	
2431 Hospital Treatment Services	76,432.78	164,600.00	35,637.94	---	---	676,802.00	
2438 Laboratory (Medical) Supplies	1,951.64	2,633.00	3,599.40	---	---	---	
2444 Medical Supplies	1,951.68	2,634.00	3,579.02	---	---	200.00	
2521 Consulting Services	15,376.92	15,595.00	22,429.30	---	---	4,028.00	
2522 Conservatorship Services	3,400.00	4,000.00	9,500.00	---	---	10,000.00	
2572 Psychological Services	25,521.42	255,000.00	7,143.80	---	---	---	
2573 Other Professional Services	---	---	---	---	---	16,500.00	
2806 Expanded & New Projects	59,300.00	646,555.00	(57.00)	1,605,861.00	1,605,861.00	379,142.00	
2811 Data Processing Services - Other	---	---	---	---	---	400.00	
2851 Recreational Services	876.80	3,400.00	---	---	---	300.00	
2852 Recreational Supplies	1,282.44	3,400.00	3,413.61	---	---	300.00	
2898 Special Departmental Expense-Services	219.21	2,155.00	300.00	---	---	4,152.00	
2899 Special Departmental Expense-Supplies	319.20	850.00	1,756.40	---	---	5,436.00	
2921 Duplicating Services	---	---	---	---	---	675.00	
Total	323,245.33	1,346,782.00	191,320.72	1,614,737.00	1,614,737.00	1,265,451.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 4250 MENTAL HEALTH

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function HEALTH & SANITATION

Activity Health

Budget For The Fiscal Year 1974-75.

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACT ON BY BOARD OF SUPERVISORS			FUND GENERAL UNLESS OTHERWISE INDICATED
	EXPENDITURES	YEAR ENDING	ESTIMATED	EST. MATES	APPROVED	ADOPTED		
	1972-73	1973-74	EXPENDITURES	REQUESTED	PROPOSED	FINAL		
	1972-73	1973-74	1973-74	1974-75	1974-75	1974-75	1974-75	
<u>OTHER CHARGES</u>								
3110 Support & Care of Persons	1,395.88	---	3,701.86	---	---	---	6,000.00	
3450 Taxes, Licenses & Assessments	6,541.86	19,800.00	6,227.94	---	---	---	6,300.00	
3701 Contributions to Other Agencies	<u>18,524.63</u>	---	<u>9,533.29</u>	<u>108,153.00</u>	<u>108,153.00</u>	<u>108,153.00</u>	<u>154,335.00</u>	
Total	26,462.37	19,800.00	19,463.09	108,153.00	108,153.00	108,153.00	166,635.00	
<u>FIXED ASSETS</u>								
4301 Equipment, Light	3,011.39	---	---	---	---	---	---	
* 4303 Equipment, Other	<u>10,681.92</u>	<u>61,679.00</u>	<u>13,768.49</u>	---	---	---	<u>6,750.00</u>	
Total	<u>13,693.31</u>	<u>61,679.00</u>	<u>13,768.49</u>	---	---	---	<u>6,750.00</u>	
Net Cost	938,588.51	2,446,176.00	1,030,670.48	2,722,909.00	2,722,909.00	2,722,909.00	2,596,756.00	
* See Division Budgets for Detail								

* See Division Budgets for Detail

MEMO
BUDGET

Unit Title: 4250 MENTAL HEALTH - ADMIN.
DIV. 4251, 4252, 4253 OUT-PATIENT & 24 HR CARE
Classification:
Function: HEALTH & SANITATION
Activity: Health

SALARIES & WAGES

1110 Regular Salaries	448,756.19	690,041.00	561,504.64	664,118.00	664,118.00	729,445.00	
1121 Extra Help	11,314.01	17,005.00	14,107.85	17,005.00	17,005.00	20,500.00	
1141 Premium Pay	---	---	---	461.00	461.00	3,200.00	
1210 Employer's Share - Retirement	31,630.06	49,351.00	41,363.27	48,647.00	48,647.00	53,751.00	
1220 Employer's Share - OASDI	20,073.09	33,172.00	30,589.97	33,987.00	33,987.00	35,352.00	
1230 Employer's Share - Group Insurance	6,880.88	12,568.00	10,412.92	12,626.00	12,626.00	11,446.00	
1240 Compensation Insurance	1,493.44	2,600.00	2,996.67	4,849.00	4,849.00	3,200.00	
1260 Employer's Share - Dental	1,914.90	3,375.00	2,683.80	3,390.00	3,390.00	3,841.00	
1131 Overtime & Call-Back Pay	---	---	2,333.81	---	---	6,400.00	
New Positions Requested:							
1 Chief Inpatient Services						15,551.00	
1 Account Clerk III						7,750.00	
1 Account Clerk I						6,709.00	
1 Senior Clerk						7,387.00	
2½ Typist Clerks						14,268.00	
Total	522,062.57	808,112.00	665,992.93	785,083.00	785,083.00	918,800.00	

SERVICES & SUPPLIES

2011 Administrative Services Overhead	15,985.48	---	---	---	---	---	
2012 Advertising & Legal Notices	---	---	---	---	---	30.00	
2023 Books & Periodicals	397.50	400.00	393.02	---	---	470.00	
2029 Business & Conference Expense	261.03	4,000.00	595.99	---	---	900.00	
2035 Education & In-Service Training	---	---	---	---	---	300.00	
2051 Liability Insurance	4,019.14	8,000.00	6,252.87	6,899.00	6,899.00	6,570.00	
2052 Fire Insurance	---	35.00	35.00	42.00	42.00	50.00	
2053 Bond Insurance	---	---	---	68.00	68.00	68.00	
2076 Office Supplies	3,024.33	4,350.00	3,387.84	---	---	2,500.00	
2081 Postage	652.25	1,350.00	1,080.64	---	---	1,200.00	
2085 Printing & Binding Services	---	---	---	---	---	400.00	
2111 Building Maintenance Services	4,525.34	4,550.00	---	---	---	380.00	
2112 Building Maintenance Supplies	219.20	850.00	368.03	---	---	60.00	
2141 Land Improvement Maintenance	2,246.24	---	---	---	---	---	
2171 Rents & Leases - Real Property	43,721.53	99,235.00	45,536.20	---	---	69,840.00	
2193 Refuse Collection	---	---	---	---	---	200.00	
2194 Heat, Light & Power	3,162.56	14,400.00	3,162.20	---	---	4,900.00	
2197 Telephone & Telegraph Services	22,181.39	35,750.00	10,233.43	---	---	14,000.00	
2198 Water	368.91	1,200.00	384.18	---	---	420.00	
2201 Auto Mileage	8,536.93	15,215.00	10,188.16	---	---	13,000.00	
2243 Repair & Maintenance - Miscellaneous	---	---	---	---	---	100.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title 4250 MENTAL HEALTH - ADMINISTRATION
DIA 4251, 4252, 4253 - PATIENT & STAFF CARE
Classification HEALTH & SANITATION
Function Health
Activity Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72-73	BUDGETED YEAR ENDING 19 73-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74-75	ACT ON BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74-75	ADOPTED FINAL 19 74-75	
<u>SERVICES & SUPPLIES (contd)</u>							
2261 Office Equipment Maintenance Serv.	1,068.42	3,300.00	602.65	.--	.--	300.00	
2271 Special Equipment Maintenance	.--	.--	.--	.--	.--	200.00	
2275 Rents & Leases - Equipment	1,049.55	4,500.00	2,432.75	.--	.--	3,800.00	
2308 Bedding	.--	.--	.--	.--	.--	390.00	
2322 Custodial Supplies	13,030.99	.--	206.60	.--	.--	115.00	
2332 Food	5,638.21	25,600.00	6,534.63	.--	.--	7,950.00	
2342 Kitchen	.--	.--	.--	.--	.--	390.00	
2351 Laundry & Dry Cleaning Services	642.96	4,800.00	562.59	.--	.--	675.00	
2401 Ambulance Services	.--	4,000.00	2,950.42	.--	.--	6,000.00	
2420 Drugs & Pharmaceuticals	1,847.73	2,633.00	.--	.--	.--	7,500.00	
2431 Hospital Treatment Services	76,432.78	164,600.00	35,637.94	.--	.--	675,802.00	
2438 Laboratory (Medical) Supplies	1,947.73	2,733.00	3,500.00	.--	.--	.--	
2444 Medical Supplies	1,847.75	2,634.00	3,579.02	.--	.--	200.00	
2521 Consulting Services	12,532.32	14,595.00	18,206.30	.--	.--	1,900.00	
2522 Conservatorship Services	3,400.00	4,000.00	9,500.00	.--	.--	10,000.00	
2572 Psychological Services	21,266.27	255,000.00	4,065.36	.--	.--	.--	
2573 Other Professional Services	.--	.--	.--	.--	.--	6,000.00	
2806 Expanded & New Projects	.--	274,740.00	.--	1,189,339.00	1,189,339.00	70,679.00	
2851 Recreational Services	876.80	3,400.00	.--	.--	.--	300.00	
2852 Recreational Supplies	876.80	3,400.00	3,413.61	.--	.--	300.00	
2898 Special Departmental Expense-Services	219.21	850.00	300.00	.--	.--	4,152.00	
2899 Special Departmental Expense-Supplies	219.20	850.00	.--	.--	.--	1,000.00	
2921 Duplicating Services	.--	.--	.--	.--	.--	675.00	
Total	252,198.55	960,970.00	173,109.43	1,196,348.00	1,196,348.00	913,716.00	
** Administrative Overhead of \$40,579.00 included in State Budget although not as County Expenditure, but reflected as Revenue to the General Fund.							
<u>OTHER CHARGES</u>							
3450 Taxes, Licenses & Assessments	6,541.86	19,800.00	6,227.94	.--	.--	6,300.00	
Total	6,541.86	19,800.00	6,227.94	.--	.--	6,300.00	
<u>FIXED ASSETS</u>							
4303 Equipment, Other	8,351.59	60,679.00	4,701.01	.--	.--		
5 Electric Typewriters						2,750.00	
1 Electronic Calculator						450.00	
2 File Cabinets w/Lock						200.00	
6 Desk Lamps						150.00	
6 Desk Chairs						600.00	
1 Single Pedestal Desk						150.00	
5 Secretarial Desks						1,250.00	
2 Occasional Chairs						200.00	
Total	8,351.59	60,679.00	4,701.01	.--	.--	5,750.00	
Net Cost	789,154.57	1,849,561.00	850,031.31	1,981,431.00	1,981,431.00	1,844,566.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title 4250 MENTAL HEALTH - ALCOHOLISM
DIV. 4254, BUR: #4268
Classification
Function HEALTH & SANITATION
Activity Health

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

*1110 Regular Salaries	35,919.38	108,868.00	83,348.58	110,030.00	110,030.00	111,823.00	
1121 Extra Help			1,455.84	---	---	8,600.00	
1131 Overtime & Call-back Pay			601.88	---	---	3,333.00	
1141 Premium Pay	---	---	---	370.00	370.00	1,667.00	
1210 Employer's Share - Retirement	2,299.26	7,784.00	5,990.09	7,649.00	7,649.00	9,601.00	
1220 Employer's Share - OASDI	995.31	6,038.00	4,758.79	6,244.00	6,244.00	8,011.00	
1230 Employer's Share - Group Insurance	483.25	2,232.00	1,400.10	2,308.00	2,308.00	2,910.00	
1240 Compensation Insurance	---	---	677.57	1,288.00	1,288.00	661.00	
1260 Employer's Share - Dental	64.80	753.00	511.20	882.00	882.00	970.00	
New Positions Requested:							
3 Night Supervisors						16,814.00	
.5 Messenger Driver						2,834.00	
Total	39,762.00	125,675.00	98,744.05	128,771.00	128,771.00	167,224.00	
Deletion of .5 Time Chief - Alcoholic Program							

SERVICES & SUPPLIES

2023 Books & Periodicals	5.00	---	226.10	---	---	2,200.00	
2029 Business & Conference Expense	425.95	---	411.96	---	---	2,450.00	
2035 Education & Training-In-Service	310.00	---	645.65	---	---	1,500.00	
2051 Liability Insurance	192.76	---	891.52	1,153.00	1,153.00	955.00	
2053 Bond Insurance	---	---	---	14.00	14.00	14.00	
2076 Office Supplies	340.16	---	543.50	---	---	1,000.00	
2081 Postage	---	---	175.00	---	---	160.00	
2111 Building Maintenance Services	540.02	---	119.26	---	---	525.00	
2171 Rents & Leases - Real Property	---	---	---	---	---	4,482.00	
2194 Heat & Light	---	---	---	---	---	500.00	
2197 Telephone & Telegraph Services	1,308.28	---	663.92	---	---	1,200.00	
2201 Auto Mileage	247.16	---	2,218.02	---	---	2,350.00	
2261 Office Equipment Maintenance Serv.	---	---	---	---	---	500.00	
2351 Laundry & Dry Cleaning Services	325.78	---	495.20	---	---	1,500.00	
2401 Ambulance Services	113.93	---	2,219.35	---	---	2,000.00	
2420 Drugs & Pharmaceuticals	207.82	---	199.40	---	---	2,472.00	
2431 Hospital Treatment Services	---	---	---	---	---	1,000.00	
2541 Personnel Services	50.00	---	---	---	---	---	
2573 Professional Services	1,687.15	---	404.20	---	---	10,500.00	
2806 Expanded & New Projects	---	41,549.00	---	78,725.00	78,725.00	7,437.00	
2811 Data Processing Services - Other	---	---	---	---	---	400.00	
2852 Recreational Supplies	205.51	---	---	---	---	---	
2899 Special Departmental Expense - Supplies	100.00	---	1,756.40	---	---	3,886.00	
2112 Building Maintenance Supplies	---	---	---	---	---	500.00	
Administrative Overhead of \$9,725.00 included in State Budget.							
Total	6,059.52	41,549.00	10,969.48	79,892.00	79,892.00	47,531.00	

OTHER CHARGES

3110 Support & Care of Persons	1,395.88	---	3,701.86	---	---	6,000.00	
3701 Contributions to Other Agencies	18,524.63	---	9,533.29	20,000.00	20,000.00	17,620.00	
Total	19,920.51	---	13,235.15	20,000.00	20,000.00	23,620.00	

FIXED ASSETS

4301 Equipment, Light	3,011.39	---	---	---	---	---	
4303 Equipment, Other	2,074.63	---	9,067.48	---	---	---	
2 Single Pedestal Desks						320.00	
2 Swivel Chairs						260.00	
2 File Cabinets						160.00	
2 Occasional Chairs						200.00	
1 Table Lamp						25.00	
1 Small Wood Table						35.00	
Total	5,086.02	---	9,067.48	---	---	1,000.00	

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: HEALTH & SANITATION

Budget For The Fiscal Year 1974 - 75

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FINAL GENERAL APPROPRIATION DATE
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110	Regular Salaries	10,682.00	27,639.00	24,928.00	36,211.00	36,211.00	36,211.00
1210	Employer's Share - Retirement	701.54	2,201.00	1,797.48	2,426.00	2,426.00	2,426.00
1220	Employer's Share - OASDI	308.15	1,516.00	1,235.52	1,746.00	1,746.00	1,746.00
1230	Employer's Share - Group Insurance	189.36	663.00	495.10	766.00	766.00	766.00
1240	Compensation Insurance	--	80.00	136.19	265.00	265.00	265.00
1260	Employer's Share - Dental	30.00	171.00	144.00	189.00	189.00	189.00
Total		11,911.05	32,270.00	28,736.29	41,603.00	41,603.00	41,603.00

SERVICES & SUPPLIES

2051	Liability Insurance	62.67	222.00	260.15	300.00	300.00	300.00
2572	Psychological Services	2,568.00	--	2,674.24	--	--	--
Total		2,630.67	222.00	2,934.39	300.00	300.00	300.00
Net Cost		14,541.72	32,492.00	31,670.68	41,903.00	41,903.00	41,903.00

MEMO
BUDGET
 Unit Title: 4250 MENTAL HEALTH - COMMUNITY
 DIV. # 4257 SERVICES BRANCH
 Function: HEALTH & SANITATION
 Activity: Health
SERVICES & SUPPLIES

2806	Expanded & New Projects	59,300.00	222,257.00 (	57.00)	272,868.00	272,868.00	272,868.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 4250 MENTAL HEALTH -SOCIAL
DIV. : 4258 REHABILITATION SERVICES
Classification:
Function: HEALTH & SANITATION
Activity: Health

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	Budget for the Fiscal Year Ending 1974							
	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS			FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES REQUESTED ☒	APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>		
<u>SALARIES & WAGES</u>								
1110 Regular Salaries	.--	44,881.00	.--	36,380.00	36,380.00	36,380.00	.--	
1210 Employer's Share - Retirement	.--	3,244.00	.--	3,210.00	3,210.00	3,210.00	.--	
1220 Employer's Share - OASDI	.--	2,193.00	.--	2,369.00	2,369.00	2,369.00	.--	
1230 Employer's Share - Group Insurance	.--	1,152.00	.--	1,111.00	1,111.00	1,111.00	.--	
1240 Compensation Insurance	.--	100.00	.--	312.00	312.00	312.00	.--	
1260 Employer's Share - Dental	.--	288.00	.--	180.00	180.00	180.00	.--	
Total	.--	51,858.00	.--	43,562.00	43,562.00	43,562.00	.--	
<u>SERVICES & SUPPLIES</u>								
2023 Books & Periodicals	.--	120.00	.--	.--	.--	.--	.--	
2051 Liability Insurance	.--	100.00	.--	400.00	400.00	400.00	.--	
2076 Office Supplies	.--	180.00	.--	.--	.--	.--	.--	
2171 Rents & Leases-Real Property	.--	5,800.00	.--	.--	.--	.--	.--	
2275 Rents & Leases-Equipment	.--	3,120.00	.--	.--	.--	.--	.--	
2194 Heat, Light & Power	.--	600.00	.--	.--	.--	.--	.--	
2197 Telephone & Telegraph Services	.--	600.00	.--	.--	.--	.--	.--	
2201 Auto Mileage	.--	750.00	.--	.--	.--	.--	.--	
2261 Office Equipment Maintenance Services	.--	200.00	.--	.--	.--	.--	.--	
2521 Consulting Services	.--	1,000.00	.--	.--	.--	.--	.--	
2806 Expanded & New Projects	.--	46,680.00	.--	4,600.00	4,600.00	4,600.00	.--	
2898 Special Departmental Expense-Services	.--	1,305.00	.--	.--	.--	.--	.--	
Total	.--	60,455.00	.--	5,000.00	5,000.00	5,000.00	.--	
<u>OTHER CHARGES</u>								
3701 Contribution to Other Agencies	.--	.--	.--	.--	.--	.--	48,562.00	
<u>FIXED ASSETS</u>								
4303 Equipment, Other	255.70	1,000.00	.--	.--	.--	.--	.--	
Total	255.70	1,000.00	.--	.--	.--	.--	.--	
Net Cost	255.70	113,313.00	.--	48,562.00	48,562.00	48,562.00		

Unit Title: 4250 MENTAL HEALTH-VOCATIONAL
DIV. 4259 REHABILITATION
Function: HEALTH & SANITATION
Activity: Health

OTHER CHARGES

3701 Contribution to Other Agencies	---	---	---	88,153.00	88,153.00	88,153.00
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BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-.75.

Function: HEALTH & SANITA.
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		GENERAL UNL.
					APPROVED PROPOSED 19 74 75	ADOPTED FINA. 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	936.00	.--	10,906.00	.--	.--	26,285.00
1121 Extra Help	.--	450.00	.--	1,000.00	1,000.00	.--
1210 Employer's Share - Retirement	133.82	.--	754.23	.--	.--	1,939.00
1220 Employer's Share - OASDI	335.86	.--	608.86	.--	.--	1,369.00
1230 Employer's Share - Group Insurance	46.20	.--	222.00	.--	.--	492.00
1240 Employer's Share - Compensation	.--	.--	45.82	.--	.--	100.00
1260 Employer's Share - Dental	.--	.--	108.00	.--	.--	108.00
Total	1,451.88	450.00	12,644.91	1,000.00	1,000.00	30,293.00

SERVICES & SUPPLIES

2023 Books & Periodicals	.--	500.00	24.00	.--	.--	.--
2029 Business & Conference Expense	.--	850.00	.--	.--	.--	.--
2051 Liability Insurance	.--	.--	113.86	.--	.--	200.00
2076 Office Supplies	11.86	.--	3.56	.--	.--	.--
2201 Auto Mileage	.--	450.00	.--	.--	.--	.--
2521 Consulting Services	2,844.60	2,000.00	4,223.00	.--	.--	2,128.00
2806 Expanded & New Projects	.--	61,329.00	.--	60,329.00	60,329.00	28,158.00
2899 Special Departmental Expense - Supplies	200.13	.--	.--	.--	.--	550.00
Total	3,056.59	65,129.00	4,364.42	60,329.00	60,329.00	31,036.00
Net Cost	4,508.47	65,579.00	17,009.33	61,329.00	61,329.00	61,329.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 74- 75

Schedule 6
Unit Title WELFARE - ADMINISTRATION PROGRAMS
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE ACCOUNT	ACTUAL EXPENDITURES 19 73- 74	BUDGETED YEAR ENDING 6 30 74	ACTUAL ESTIMATED EXPENDITURES 19 73 74	EXPENDITURE ESTIMATE REQUESTED RECOMMENDED 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>0100 - WELFARE</u>							
0118 Service Connected Special Needs	---	100.00	---	100.00	100.00	100.00	
<u>010 ADOPTIONS - MATERNITY CARE</u>							
0109 Support & Care - Aid Recip. - Other	---	1,000.00	---	1,000.00	1,000.00	1,000.00	
<u>0200 - DAY CARE</u>							
<u>OTHER CHARGES</u>							
0209 Child Care Payments	---	127,300.00	---	4,320.00	4,320.00	4,320.00	
<u>0300 - EDUCATION & PURCHASES SERVICES</u>							
<u>OTHER CHARGES</u>							
0318 Service Connected Special Needs	34.00	2,000.00	---	500.00	500.00	500.00	
<u>0400 - HOMELESS PERSONS</u>							
<u>OTHER CHARGES</u>							
0410 Support & Care of Persons	---	937,566.00	172,594.23	321,608.00	321,608.00	399,897.00	
<u>0500 - READINESS MEDICAL, NUTRITION</u>							
<u>OTHER CHARGES</u>							
0518 Service Connected Special Needs	816.25	1,500.00	---	500.00	500.00	500.00	
<u>0600 - OTHER SERVICES</u>							
<u>OTHER CHARGES</u>							
0618 Service Connected Special Needs	---	1,000.00	---	500.00	500.00	500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 5080 PROTECTIVE SERVICES-SHELTER
CARE

Classification

Function: PUBLIC ASSISTANCE

Activity: Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE SPECIFIED)
			ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
			EXPENDITURES 1973-74	REQUESTED ☒	PROPOSED 1974-75	FINAL 74-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	86,202.33	105,333.00	110,435.02	119,352.00	119,352.00	126,928.00	
1121 Extra Help	13,543.96	12,983.00	15,591.35	12,917.00	12,917.00	12,917.00	
1141 Premium Pay	---	---	---	3,536.00	3,536.00	3,536.00	
1210 Employer's Share - Retirement	6,043.06	7,534.00	7,951.60	9,680.00	9,680.00	10,077.00	
1220 Employer's Share - OASDI	5,048.18	6,093.00	7,337.18	8,492.00	8,492.00	9,010.00	
1230 Employer's Share - Group Insurance	1,419.64	1,988.00	2,100.48	3,312.00	3,312.00	2,646.00	
1240 Compensation Insurance	415.19	518.00	5,245.66	1,058.00	1,058.00	966.00	
1260 Employer's Share - Dental	450.00	711.00	714.00	828.00	828.00	702.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	1,081.00	1,081.00	1,081.00	
New Positions Requested:							
1 Superintendent-Children's Shelter				12,888.00	12,888.00	10,738.00	
1131 Overtime & Call/Back Pay			290.68				
Total	113,122.36	135,160.00	149,665.97	173,144.00	173,144.00	178,601.00	
<u>SERVICES & SUPPLIES</u>							
2029 Business & Conference Expense	---	100.00	---	100.00	100.00	100.00	
2051 Liability Insurance	771.46	971.00	1,232.79	1,381.00	1,381.00	1,617.00	
2052 Fire Insurance	---	129.00	136.00	129.00	129.00	136.00	
2053 Bonds Insurance	---	87.00	87.00	87.00	87.00	87.00	
2076 Office Supplies	30.38	---	75.12	---	---	---	
2111 Building Maintenance Services	3,099.79	---	---	144.00	144.00	144.00	
2141 Land Improvement Maintenance	809.56	---	---	---	---	---	
2144 Elevator Maintenance Supplies	---	---	---	---	100.00	100.00	
2145 Air Conditioning Maintenance Services	---	---	---	250.00	250.00	250.00	
2146 Air Conditioning Maintenance Supplies	---	---	---	100.00	100.00	100.00	
2193 Refuse Collection & Disposal Service	---	450.00	400.00	450.00	450.00	450.00	
2194 Heat, Light & Power	193.84	186.00	194.59	192.00	192.00	192.00	
2195 Radio Use Charges	100.00	100.00	100.00	---	---	---	
2196 C.D. Telephones	---	---	---	---	---	---	
2197 Telephone & Telegraph Services	221.78	373.00	249.61	325.00	325.00	275.00	
2201 Auto Mileage	258.48	150.00	2,280.91	2,696.00	2,696.00	3,233.00	
2226 Small Tools & Instruments	---	---	---	99.00	99.00	99.00	
2243 Repairs & Maintenance-Miscellaneous	323.23	500.00	505.24	750.00	750.00	750.00	
2308 Bedding	46.10	75.00	180.54	75.00	75.00	75.00	
2314 Clothing & Personal Supplies	855.58	1,200.00	641.02	2,055.00	1,400.00	1,400.00	
2322 Custodial Supplies	3,786.66	378.00	335.27	300.00	300.00	300.00	
2332 Food	19,168.74	13,000.00	9,731.70	15,407.00	15,407.00	15,407.00	
2342 Kitchen & Dining Supplies	517.70	450.00	190.19	472.00	450.00	450.00	
2351 Laundry & Dry Cleaning Services	883.00	1,193.00	1,192.23	1,294.00	1,294.00	1,294.00	
2411 Dental Services	120.00	1,071.00	---	400.00	400.00	400.00	
2420 Drugs & Pharmaceuticals	362.06	371.00	426.65	371.00	371.00	371.00	
2431 Hospital Treatment Services	10,498.33	5,000.00	5,947.85	6,050.00	6,050.00	6,050.00	
2443 Medical Services	366.00	4,715.00	46.48	300.00	300.00	300.00	
2572 Psychological Services	---	500.00	---	400.00	400.00	400.00	
2852 Recreational Supplies	---	---	---	200.00	200.00	200.00	
2898 Special Departmental Expense-Services	30.90	100.00	---	100.00	100.00	100.00	
2931 Communications Services	---	---	---	160.00	160.00	160.00	
Total	42,443.59	31,099.00	23,953.19	34,287.00	33,710.00	34,440.00	
<u>FIXED ASSETS</u>							
4303 Equipment	2,299.81	1,553.00	1,579.54				
2 Office Chairs, steel				70.00	70.00	70.00	
1 Machine Stand				40.00	40.00	40.00	
1 Hand Truck				32.00	32.00	32.00	
1 Floor Polisher				291.00	291.00	291.00	
Total	2,299.81	1,553.00	1,579.54	433.00	433.00	433.00	
Net Cost	157,865.76	167,812.00	175,198.70	207,864.00	207,287.00	213,474.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6
Unit Title WELFARE - ADMINISTRATION PROGRAMS
Classification _____
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACT ON BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>OTHER CHARGES</u>							
3118 Service Connected Special Needs	.--	500.00	.--	500.00	500.00	500.00	
<u>5090 TRAVEL & PER DIEM</u>							
<u>OTHER CHARGES</u>							
3118 Service Connected Special Needs	.--	300.00	.--	300.00	300.00	300.00	
<u>5100 VOLUNTEER EXPENSES</u>							
<u>OTHER CHARGES</u>							
3118 Service Connected Special Needs	224.66	800.00	172.00	500.00	500.00	500.00	
<u>5120 CWEP TRANSPORTATION</u>							
<u>OTHER CHARGES</u>							
3107 Transportation - Aid Recipient	.--	1,000.00	153.67	2,972.00	2,972.00	2,972.00	
<u>5150 WIN DAY CARE</u>							
<u>OTHER CHARGES</u>							
3101 Child Care Payments	6,055.32	131,300.00	2,472.30	27,000.00	27,000.00	27,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 5200 WELFARE ADMINISTRATION

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Classification

Function: PUBLIC ASSISTANCE

Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	2,446,266.17	2,687,173.00	2,619,502.38	2,700,536.00	2,677,369.00	2,911,150.00	
1121 Extra Help	4,995.73	10,000.00	3,293.68	10,000.00	10,000.00	17,748.00	
1131 Overtime/Call-back	379.72	1,000.00	1,712.82	1,500.00	1,500.00	7,032.00	
1141 Premium Pay	---	---	---	500.00	500.00	3,516.00	
1142 Standby Pay	4,750.24	5,300.00	5,939.83	5,300.00	5,300.00	5,940.00	
1210 Employer's Share - Retirement	173,500.94	192,939.00	187,991.07	201,125.00	197,677.00	213,096.00	
1220 Employer's Share - OASDI	111,465.42	141,709.00	139,770.19	153,507.00	150,752.00	159,829.00	
1230 Employer's Share - Group Insurance	44,619.14	71,627.00	53,684.47	75,900.00	73,975.00	73,968.00	
1240 Compensation Insurance	8,123.94	10,580.00	11,969.73	13,697.00	19,508.00	14,671.00	
1260 Employer's Share - Dental	12,970.20	19,170.00	16,641.00	19,800.00	19,344.00	19,296.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	14,000.00	14,000.00	14,000.00	
Less Salary Savings	---	(94,051.00)	---	(82,428.00)	(82,428.00)	(88,935.00)	
New Positions Requested:							
2 Typist Clerks II or I				12,120.00	14,636.00	15,517.00	
2 Clerks II or I				12,120.00	14,636.00	15,517.00	
2 Eligibility Workers II or I				11,140.00	13,245.00	16,897.00	
1 Administrative Services Officer I				11,688.00	13,722.00	14,688.00	
Total	2,807,071.50	3,045,447.00	3,040,505.17	3,160,505.00	3,143,736.00	3,413,930.00	
<u>SERVICES & SUPPLIES</u>							
2012 Advertising & Legal Notices	640.50	500.00	58.90	500.00	500.00	500.00	
2023 Books & Periodicals	---	---	---	320.00	320.00	400.00	
2029 Business & Conference Expense	2,337.08	3,000.00	3,257.52	3,000.00	3,000.00	4,000.00	
2035 Education & Training-In-Service	391.99	2,925.00	375.44	2,000.00	2,000.00	2,000.00	
2036 Education, Training, Supplies & Tuition Reimbursement	91.16	500.00	---	500.00	500.00	500.00	
2045 Freight, Express & Delivery	---	---	---	150.00	150.00	250.00	
2051 Liability Insurance	19,016.68	24,953.00	27,473.05	28,810.00	30,814.00	30,950.00	
2052 Fire Insurance	---	422.00	438.00	438.00	516.00	438.00	
2053 Bond Insurance	---	---	---	15,352.00	331.00	15,352.00	
2054 Other Insurance	---	142.00	142.00	142.00	142.00	142.00	
2061 Memberships	100.00	250.00	180.00	450.00	450.00	450.00	
2066 Microfilm & Photography-Supplies	---	---	---	2,500.00	2,500.00	2,500.00	
2067 Micro-Fiche-Services	---	---	---	3,000.00	3,000.00	3,000.00	
2076 Office Supplies	40,747.05	44,800.00	38,069.84	24,936.00	24,936.00	25,336.00	
2081 Postage	41,261.77	26,327.00	28,189.65	39,925.00	39,925.00	39,442.00	
2090 Miscellaneous	---	---	---	500.00	500.00	500.00	
2111 Building Maintenance Services	4,639.01	100.00	600.00	100.00	100.00	3,100.00	
2141 Land Improvement Maintenance	2,103.03	---	---	---	---	---	
2171 Rents & Leases-Real Property	53,725.02	47,860.00	47,459.16	47,460.00	47,460.00	48,660.00	
2193 Refuse Collection & Disposal Serv.	---	2,010.00	1,433.55	1,500.00	1,500.00	1,750.00	
2194 Heat, Light & Power	10,114.76	6,300.00	6,456.10	6,500.00	6,500.00	6,500.00	
2196 C.D. Telephones	---	1,111.00	1,111.00	1,111.00	---	---	
2197 Telephone & Telegraph Services	44,604.41	640.00	812.42	740.00	740.00	840.00	
2198 Water	794.12	400.00	178.40	942.00	942.00	800.00	
2201 Auto Mileage	62,134.18	69,352.00	59,864.56	71,302.00	66,300.00	71,881.00	
2226 Small Tools & Instruments	---	---	---	100.00	100.00	100.00	
2261 Office Equipment Maintenance Services	6,674.45	7,000.00	6,601.62	7,272.00	7,272.00	7,000.00	
2262 Office Furniture Maintenance Services	---	---	---	350.00	350.00	350.00	
2271 Special Equipment Maintenance Services	---	---	---	355.00	355.00	485.00	
2275 Rents & Leases - Equipment	8,725.55	7,500.00	7,546.72	7,800.00	7,800.00	7,750.00	
2314 Clothing & Personal Supplies	---	---	---	50.00	50.00	50.00	
2322 Custodial Supplies	40,644.16	---	---	---	---	---	
2351 Laundry & Dry Cleaning Services	---	60.00	---	30.00	30.00	30.00	
2443 Medical Services	46,573.60	39,750.00	48,811.65	15,192.00	15,192.00	14,552.00	
2505 Accounting & Financial Services	128,048.48	26,388.00	27,886.82	31,577.00	31,577.00	31,577.00	
2522 Conservatorship Services	600.00	2,000.00	1,200.00	1,000.00	1,000.00	1,400.00	
2812 Data Processing Supplies	---	---	---	6,900.00	6,900.00	6,900.00	
2861 Purchase of Books	---	---	---	700.00	700.00	700.00	
2871 Transportation of Prisoners & Wards	1,276.89	800.00	1,001.39	1,055.00	1,055.00	1,055.00	
2898 Special Departmental Expense-Services	719.10	800.00	673.57	1,300.00	1,300.00	1,300.00	
2931 Communications Services	---	---	---	---	1,111.00	1,111.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6
Unit Title 5200 WELFARE ADMINISTRATION
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL		BUDGETED		ACTUAL & ESTIMATED		EXPENDITURE ESTIMATES REQUESTED		ACTION BY BOARD OF SUPERVISORS		FUND
	1972	73	1973	74	1973	74	1974	75	APPROVED PROPOSED	ADOPTED F.N.A.	
FIXED ASSETS											
Equipment:											
8 Electric Typewriters 16" (6 Allowed)		12,479.66		24,039.00		19,178.41	4,040.00		3,080.00	3,080.00	
1 Manual Typewriter 21"							320.00		320.00	320.00	
12 File, 2-drawer legal							1,212.00		1,212.00	1,212.00	
3 Cabinet, file 5-drawer							360.00		360.00	360.00	
2 File, 4-drawer legal							212.00		212.00	212.00	
4 Data rack with casters							328.00		328.00	328.00	
2 Adding Machine							190.00		190.00	190.00	
1 Electronic stencil cutting machine							2,636.00		2,636.00	2,636.00	
1 Projector, movie sound 16 mm							880.00		880.00	880.00	
1 Chair, executive, tilt-back							85.00		85.00	85.00	
2 Desks, steel 60" x 34"							404.00		404.00	404.00	
4 Chairs, posture, clerical							188.00		188.00	188.00	
1 Shredder, paper, heavy duty							4,000.00		4,000.00	4,000.00	
94 Microfiche Viewers										12,854.00	
9 Viewers										1,458.00	
3 Adding Machines										195.00	
Equipment for new Social Services Building										29,838.00	
Total		12,479.66		24,039.00		19,178.41	14,855.00		13,895.00	58,240.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS											
5100 Costs Applied										(1,356.00)	
Net Cost		3,335,514.15		3,385,376.00		3,369,504.94	3,501,219.00		3,465,549.00	3,804,465.00	
5300 AID TO BLIND											
OTHER CHARGES											
3108 Welfare Assistance Payments		158,793.35		98,771.00		83,617.00	---		---	---	
5310 SPECIAL CIRCUMSTANCES											
OTHER CHARGES											
3109 Support & Care - Aid Recipient-Other		---		41,425.00		442.78	92,055.00		92,055.00	92,055.00	
5315 HR-1 EMERGENCY LOANS											
OTHER CHARGES											
3109 Support & Care - Aid Recipient-Other		---		13,182.00		5,545.29	6,000.00		6,000.00	6,000.00	
5320 AID TO POTENTIALLY SELF-SUPPORTING BLIND											
OTHER CHARGES											
3108 Welfare Assistance Payments		8,326.85		5,171.00		4,375.00	4,728.00		4,728.00	4,728.00	
5330 AID TO CHILDREN IN BOARDING HOMES & INSTITUTIONS											
OTHER CHARGES											
3108 Welfare Assistance Payments		681,504.11		756,360.00		726,100.27	805,807.00		805,807.00	835,250.00	

Unit Title: WELFARE ADMINISTRATION - AIDS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Administration

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: WELFARE - ADMINISTRATION

Classification: AID PROGRAMS

Function: PUBLIC ASSISTANCE

Activity: Administration

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74-75..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..72-73	BUDGETED YEAR ENDING 19..73-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..73-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..74-75	ACTION BY BOARD OF SUPERVISORS		FUND 1 GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19..74-75	ADOPTED FINAL 19..74-75	
<u>5340 AID TO DISABLED</u>							
<u>OTHER CHARGES</u>							
3108 Welfare Assistance Payments	2,079,005.30	1,155,816.00	1,156,003.73	.--	--	--	
<u>5350 AID TO FAMILIES WITH DEPENDENT CHILDREN - F.G.</u>							
<u>OTHER CHARGES</u>							
3108 Welfare Assistance Payments	8,977,952.37	7,968,401.00	7,898,761.20	8,713,728.00	8,713,728.00	8,459,939.00	
<u>5360 AID TO FAMILIES WITH CHILDREN - UNEMPLOYED</u>							
<u>OTHER CHARGES</u>							
3108 Welfare Assistance Payments	--	1,168,362.00	1,004,480.65	1,266,934.00	1,266,934.00	984,803.00	
<u>5370 OLD AGE SECURITY</u>							
<u>OTHER CHARGES</u>							
3108 Welfare Assistance Payments	1,953,886.13	953,232.00	949,461.82	--	--	--	
<u>5380 STATE SUPPLEMENTAL AID</u>							
<u>OTHER CHARGES</u>							
3109 Support & Care - Aid Recip. - Other	--	310,171.00	311,156.55	691,459.00	691,459.00	691,459.00	
<u>5390 UNMET SHELTER NEEDS</u>							
<u>OTHER CHARGES</u>							
3109 Support & Care - Aid Recip. - Other	11,081.01	12,462.00	17,538.28	--	--	--	
<u>5365 AID FOR THE ADOPTION OF CHILDREN PROGRAM</u>							
<u>OTHER CHARGES</u>							
SUPPORT & CARE OF PERSONS							
3108 Welfare Assistance Payments	--	--	--	5,520.00	--	--	

S T A T E O F C A L I F O R N I A

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1975

PUBLIC ASSISTANCE PROGRAM
General Function (Memo)

	<u>TOTAL</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>COUNTY</u>
WELFARE ADMINISTRATION	3,804,465.00	2,105,040.00	695,131.00	1,004,294.00
OTHER ADMINISTRATION	536,144.00	331,867.00	201,581.00	2,696.00
AID PROGRAMS:				
Aid to Potentially Self-Supporting Blind	4,728.00	.--	4,728.00	.--
Aid to Families with Dependent Children - Family Group	8,459,939.00	4,227,432.00	2,879,763.00	1 352,744.00
Aid to Families with Dependent Children - Unemployed	984,803.00	365,559.00	419,723.00	199,521.00
Aid to Families with Dependent Children - Boarding Homes & Institutions	835,250.00	329,089.00	181,249.00	324,912.00
General Relief	365,190.00	.--	.--	365,190.00
Cuban Refugee Program	10,000.00	10,000.00	.--	.--
Total Aid Programs	10,659,910.00	4,932,080.00	3,485,463.00	2,242,367.00
COUNTY CONTRIBUTION - STATE SUPPLEMENTAL	691,459.00	.--	.--	691,459.00
STATE SUPPORT INCENTIVE	.--	.--	55,000.00	(55,000.00)
GRAND TOTAL WELFARE	15,691,978.00	7,368,987.00	4,437,175.00	3,885,816.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974..75..

Unit Title: 5400 MEDICAL SERVICES

Classification:

Function: PUBLIC ASSISTANCE

Activity: Medical Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SERVICES & SUPPLIES

2401 Ambulance	---	---	---	5,000.00	5,000.00	5,000.00	
2431 Hospital Treatment Services	---	---	---	12,000.00	12,000.00	12,000.00	
2443 Medical Services	---	---	---	3,000.00	3,000.00	3,000.00	
Total	---	---	---	20,000.00	20,000.00	20,000.00	

OTHER CHARGES

3110 Support & Care of Persons	202,041.26	71,428.00	29,822.80	---	---	---	
3120 Medi-Cal Base Share	333,148.94	912,216.00	923,720.14	981,000.00	981,000.00	998,600.00	
3121 Home Health Indigents	5,623.83	7,760.00	4,335.33	7,002.00	7,002.00	7,002.00	
3122 Home Health - Medi-Cal Unallowable	2,365.73	3,880.00	4,319.38	3,500.00	3,500.00	3,500.00	
3123 Obstetrical Care	1,213.90	---	---	---	---	---	
3124 Tuberculosis Care	5,089.12	---	---	---	---	---	
3125 Prior Year Medi-Cal Share	---	212,811.00	---	227,500.00	227,500.00	120,000.00	
3126 Outpatient Clinic Indigents	---	---	---	5,000.00	5,000.00	5,000.00	
3601 Contributions to Other Funds	73,441.00	960,000.00	960,000.00	62,200.00	62,200.00	79,967.00	
Total	622,923.78	2,168,095.00	1,922,197.65	1,286,202.00	1,286,202.00	1,214,069.00	
Net Cost	622,923.78	2,168,095.00	1,922,197.65	1,306,202.00	1,306,202.00	1,234,069.00	

Unit Title: 5450 AID TO INDIGENTS

Classification:

Function: PUBLIC ASSISTANCE

Activity: General Relief

OTHER CHARGES

3110 Support & Care of Persons	426,606.08	420,544.00	375,236.80	359,180.00	359,180.00	365,190.00	
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Unit Title: 5460 INDIGENTS-BURIALS & VETS

Classification: CEMETERY CARE

Function: PUBLIC ASSISTANCE

Activity: General Relief

SERVICES & SUPPLIES

2898 Special Departmental Expense-Services	3,459.18	4,000.00	1,622.00	3,500.00	3,500.00	3,500.00	
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..74-75..

Schedule 6

Unit Title 5500 CONTRIBUTION TO ENTERPRISE
FUND
Classification
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

OTHER CHARGES

3601 Contributions to Other Funds	16,281.79	1,449.00	2,665.13	1,205.00	1,205.00	..--
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Cost	16,281.79	1,449.00	2,665.13	1,205.00	1,205.00	..--

Unit Title: 5650 DEPENDENCY WARDS-WELFARE
Classification:
Function: PUBLIC ASSISTANCE
Activity: Care of Court Wards

SERVICES & SUPPLIES

2411 Dental Services	..--	300.00	..--	300.00	300.00	300.00
2443 Medical Services	..--	400.00	240.00	400.00	400.00	400.00
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	..--	700.00	240.00	700.00	700.00	700.00

OTHER CHARGES

3102 Clothing - Aid Recipients	..--	300.00	..--	300.00	300.00	300.00
3111 Camps, Schools & Group Homes	..--	50,000.00	15,687.84	24,000.00	24,000.00	24,931.00
3112 Foster Homes	..--	29,000.00	9,003.52	15,000.00	15,000.00	12,009.00
3119 Camps, Schools & Group Homes-SSI/SSP (ATD)	..--	..--	..--	6,827.00	6,827.00	6,827.00
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	..--	79,300.00	24,691.36	46,127.00	46,127.00	44,067.00
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Cost	..--	80,000.00	24,931.36	46,827.00	46,827.00	44,767.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title 5700 CRIPPLED CHILDREN
Classification SERVICES
Function: PUBLIC ASSISTANCE
Activity: Crippled Children Services

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>73</u> <u>74</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	56,569.53	71,730.00	72,062.70	75,903.00	75,903.00	83,503.00	
1210 Employer's Share - Retirement	3,931.05	5,131.00	5,203.43	5,450.00	5,450.00	6,112.00	
1220 Employer's Share - OASDI	2,780.24	4,027.00	4,158.87	4,440.00	4,440.00	4,835.00	
1230 Employer's Share - Group Insurance	826.72	1,148.00	359.99	1,327.00	1,327.00	1,326.00	
1240 Compensation Insurance	178.03	255.00	1,224.18	356.00	356.00	612.00	
1260 Employer's Share - Dental	264.00	453.00	438.00	504.00	504.00	504.00	
Total	64,549.57	82,744.00	83,447.17	87,980.00	87,980.00	96,892.00	
<u>SERVICES & SUPPLIES</u>							
2023 Books & Periodicals	100.00	100.00	100.00	100.00	100.00	100.00	
2029 Business & Conference Expense	12.60	75.00	168.94	75.00	75.00	75.00	
2051 Liability Insurance	427.33	610.00	752.15	800.00	800.00	872.00	
2053 Bonds Insurance	---	6.00	---	6.00	6.00	6.00	
2076 Office Supplies	500.00	500.00	500.00	500.00	500.00	500.00	
2201 Auto Mileage	846.85	850.00	707.11	850.00	850.00	850.00	
2261 Office Equipment Maintenance Services	90.00	90.00	90.00	90.00	90.00	90.00	
2931 Communications Services	---	---	---	60.00	60.00	60.00	
Total	1,976.78	2,231.00	2,318.20	2,481.00	2,481.00	2,553.00	
<u>OTHER CHARGES</u>							
3105 Payments-Other Govt. Institutions	9,531.74	22,849.00	25,027.07	23,000.00	23,000.00	23,000.00	
Total	9,531.74	22,849.00	25,027.07	23,000.00	23,000.00	23,000.00	
<u>FIXED ASSETS</u>							
4303 Equipment:	---	---	---				
1 IBM Typewriter, Electric 16"				588.00	588.00	588.00	
1 Lanier Edisette 1977 Dictating Machine				450.00	450.00	450.00	
Total	---	---	---	1,038.00	1,038.00	1,038.00	
Net Cost	76,058.09	107,824.00	110,792.44	114,499.00	114,499.00	123,483.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 5800 VETERANS' SERVICE OFFICER
Classification
Function PUBLIC ASSISTANCE
Activity Veterans Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972 73	BUDGETED YEAR ENDING 1973 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973 74	EXPENSE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE NOTED
					APPROVED PROPOSED 1974 75	ADOPTED FINAL 1974 75	
SALARIES & WAGES							
1110 Regular Salaries	69,079.48	82,383.00	84,237.00	86,098.00	86,098.00	93,800.00	
1121 Extra Help	357.60	---	---	---	---	---	
1210 Employer's Share - Retirement	---	5,893.00	6,079.61	6,276.00	6,276.00	6,866.00	
1220 Employer's Share - OASDI	---	4,557.00	4,706.99	4,903.00	4,903.00	5,303.00	
1230 Employer's Share - Group Insurance	---	1,654.00	1,659.95	1,758.00	1,758.00	1,475.00	
1240 Compensation Insurance	---	89.00	111.44	146.00	146.00	159.00	
1260 Employer's Share - Dental	---	597.00	618.00	678.00	678.00	648.00	
Total	69,437.08	95,173.00	97,412.99	99,859.00	99,859.00	108,251.00	
SERVICES & SUPPLIES							
2023 Books & Periodicals	98.89	125.00	101.73	80.00	80.00	80.00	
2029 Business & Conference Expense	354.40	350.00	448.77	420.00	420.00	420.00	
2051 Liability Insurance	---	735.00	879.30	895.00	895.00	979.00	
2052 Fire Insurance	---	52.00	55.00	60.00	60.00	60.00	
2053 Bond Insurance	---	---	---	11.00	11.00	11.00	
2054 Other Insurance	---	6.00	6.00	---	---	---	
2061 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
2076 Office Supplies	653.65	650.00	783.73	725.00	725.00	725.00	
2081 Postage	48.00	90.00	90.00	100.00	100.00	100.00	
2171 Rents & Leases - Real Property	2,389.82	2,223.00	2,050.42	2,223.00	2,223.00	2,223.00	
2194 Heat, Light & Power	415.63	425.00	403.19	425.00	425.00	425.00	
2196 C.D. Telephones	---	300.00	300.00	480.00	---	---	
2198 Water	57.00	57.00	48.00	57.00	57.00	57.00	
2201 Auto Mileage	1,120.14	1,322.00	1,142.09	1,300.00	1,300.00	1,504.00	
2261 Office Equipment Maintenance Services	93.45	225.00	173.32	275.00	225.00	225.00	
2931 Communications Services	---	---	---	---	360.00	360.00	
Total	5,255.98	6,585.00	6,506.55	7,076.00	6,906.00	7,194.00	
FIXED ASSETS							
4303 Equipment	1,062.66	967.00	920.71				
4 Chairs, Metal, side arm (3 Allowed)				132.00	99.00	99.00	
2 Cabinet, File 5-drawer				240.00	240.00	240.00	
2 Cabinet, File 4-drawer				236.00	---	---	
Total	1,062.66	967.00	920.71	608.00	339.00	339.00	
Net Cost	75,755.72	102,725.00	104,840.25	107,543.00	107,104.00	115,784.00	

Unit Title: 5901 CUBAN REFUGEE PROGRAM
Classification:
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

OTHER CHARGES

3108 Welfare Assistance Payments	5,743.00	10,000.00	2,747.00	10,000.00	10,000.00	10,000.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 6000 BOARD OF EDUCATION

Classification:

Function: EDUCATION

Activity: School Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1974-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	1,120.00	1,140.00	1,010.00	1,080.00	1,080.00	1,080.00	
1220 Employer's Share - OASDI	.--	60.00	59.06	65.00	65.00	65.00	
1240 Compensation Insurance	.--	.--	4.06	5.00	5.00	5.00	
Total	1,120.00	1,200.00	1,073.12	1,150.00	1,150.00	1,150.00	
<u>SERVICES & SUPPLIES</u>							
2012 Advertising & Legal Notices			11.95				
2023 Books & Periodicals	.--	50.00	16.80	50.00	50.00	50.00	
2029 Business & Conference Expense	472.40	1,335.00	93.10	1,350.00	1,350.00	1,350.00	
2051 Liability Insurance	.--	.--	10.50	15.00	15.00	15.00	
2061 Memberships	285.00	285.00	250.00	250.00	250.00	250.00	
2076 Office Supplies	145.64	90.00	12.27	90.00	90.00	90.00	
2201 Auto Mileage	313.21	378.00	460.19	751.00	751.00	751.00	
2819 Election Services	1,246.00	.--	.--	4,500.00	4,500.00	4,500.00	
Total	2,462.25	2,138.00	854.81	7,006.00	7,006.00	7,006.00	
Net Cost	3,582.25	3,338.00	1,927.93	8,156.00	8,156.00	8,156.00	

Unit Title: 6900 JUVENILE HALL SCHOOL

Classification:

Function: EDUCATION

Activity: Other Education

OTHER CHARGES

PROPERTY RIGHTS

3701 Contributions to Other Agencies	15,774.00	9,228.00	9,228.00	16,231.00	13,231.00	13,231.00
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 6050 SUPERINTENDENT OF SCHOOLS

Classification _____
Function: EDUCATION
Activity: School Administration

[illegible]

SALARIES & WAGES

1110	Regular Salaries	69,569.58	76,109.00	78,844.94	76,602.00	76,602.00	83,956.00
1121	Extra Help	258.52	--	--	--	--	--
1210	Employer's Share - Retirement	--	4,924.00	5,107.10	5,352.00	5,352.00	5,952.00
1220	Employer's Share - OASDI	--	4,431.00	4,576.52	4,481.00	4,481.00	4,912.00
1230	Employer's Share - Group Insurance	--	1,285.00	1,768.98	1,820.00	1,820.00	1,820.00
1240	Compensation Insurance	--	160.00	129.20	160.00	160.00	194.00
1260	Employer's Share - Dental	--	711.00	636.00	648.00	648.00	648.00
	Total	69,828.10	87,620.00	91,062.74	89,063.00	89,063.00	97,482.00

SERVICES & SUPPLIES

2029	Business & Conference Expense	331.57	300.00	397.85	300.00	300.00	300.00
2051	Liability Insurance	---	765.00	820.69	800.00	800.00	800.00
2052	Fire Insurance	---	367.00	388.00	510.00	510.00	510.00
2053	Bond Insurance	---	---	---	38.00	38.00	38.00
2076	Office Supplies	5,533.53	4,143.00	6,836.08	7,500.00	7,500.00	7,500.00
2275	Rents & Leases - Equipment	3,272.91	1,680.00	1,539.78	---	---	---
2201	Auto Mileage	---	---	---	150.00	150.00	150.00
2236	Fuel & Lubricant Supplies	---	---	---	150.00	150.00	150.00
2241	Repairs & Maintenance - Auto & Trucks	---	---	---	150.00	150.00	150.00
2261	Office Equipment Maintenance Services	436.11	500.00	1,049.84	1,000.00	1,000.00	1,000.00
2521	Consulting Services	---	---	---	3,000.00	3,000.00	---
	Total	9,574.12	7,755.00	11,032.24	13,598.00	13,598.00	10,598.00

FIXED ASSETS

4303	Equipment	937.13	--	3,049.16			
	5 Electric Typewriters				3,000.00	--	--
	Total	937.13	--	3,049.16	3,000.00	--	--

EXPENDITURES, TRANSFERS & REIMBURSEMENTS

5100	Costs Applied	(9,066.00)	.--	.--	.--	.--	.--
	Net Cost	71,273.35	95,375.00	105,144.14	105,661.00	102,661.00	108,080.00

00	102,601.00	108,080.00
Unit Title: 6060 GENERAL FUND SHARE -		
Classification: CO. LIBRARIAN SALARY		
Function: EDUCATION		
Activity: Library Services		

OTHER CHARGES

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 6100 COUNTY LIBRARY

BUDGET UNIT EXPENDITURE DETAIL

Classification

EDUCATION

Function:

Activity: Library Services

Budget For The Fiscal Year 19 74 75

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

SALARIES & WAGES

1110 Regular Salaries	13,632.00	15,247.00	557.46	22,128.00	22,128.00	---	GENERAL LIBRARY
1110 Regular Salaries	123,308.08	164,966.00	145,331.77	519,971.00	490,397.00	538,605.00	
1121 Extra Help	9,660.89	14,695.00	18,129.16	33,463.00	33,463.00	39,100.00	
1131 Overtime/Call-back	---	---	---	3,000.00	3,000.00	3,000.00	
1210 Employer's Share - Retirement	8,702.04	12,940.00	10,275.59	38,860.00	36,695.00	39,312.00	
1220 Employer's Share - OASDI	6,816.18	10,353.00	9,370.00	34,319.00	32,589.00	33,974.00	
1230 Employer's Share - Group Insurance	3,413.70	4,622.00	3,772.43	14,310.00	14,010.00	15,466.00	
1240 Compensation Insurance	530.48	716.00	516.16	---	630.00	1,748.00	
1260 Employer's Share - Dental	810.90	1,311.00	1,012.20	3,852.00	3,708.00	3,866.00	
1270 Accrued Leave - CTO Pay-off	---	---	---	7,566.00	7,566.00	7,566.00	
Total	166,874.27	224,850.00	188,964.77	677,469.00	644,186.00	682,637.00	

SERVICES & SUPPLIES

2036 Tuition Reimbursement	---	---	---	---	---	1,130.00	
2011 Administrative Services Overhead	---	14,471.00	14,471.00	38,080.00	35,733.00	35,733.00	
2029 Business & Conference Expense	245.86	374.00	201.61	582.00	582.00	582.00	
2035 Education & Training-In-Service	---	---	---	150.00	150.00	450.00	
2045 Freight, Express & Delivery	---	---	---	285.00	285.00	285.00	
2051 Liability Insurance	1,026.23	1,859.00	1,706.37	6,859.00	6,859.00	6,859.00	
2052 Fire Insurance	---	240.00	252.00	240.00	240.00	240.00	
2053 Bond Insurance	---	38.00	---	---	27.00	27.00	
2054 Other Insurance	---	---	35.00	150.00	150.00	150.00	
2061 Memberships	262.00	300.00	321.00	850.00	850.00	850.00	
2076 Office Supplies	1,294.54	1,440.00	995.39	2,616.00	2,616.00	2,616.00	
2081 Postage	612.83	650.00	633.74	3,351.00	3,351.00	4,551.00	
2085 Printing & Binding Services	---	---	---	885.00	885.00	885.00	
2111 Building Maintenance Services	187.94	75.00	6.10	39,780.00	39,780.00	39,780.00	
2112 Building Maintenance Supplies	---	---	---	2,575.00	2,325.00	2,325.00	
2143 Elevator Maintenance Services	---	---	---	3,253.00	3,200.00	3,686.00	
2145 Air Conditioning Maintenance Services	---	---	---	5,274.00	5,140.00	5,140.00	
2146 Air Conditioning Maintenance Supplies	---	---	---	1,096.00	1,096.00	1,096.00	
2171 Rents & Leases-Real Property	17,396.00	17,800.00	17,196.00	18,360.00	18,360.00	18,360.00	
2183 Budgeted Major Maintenance-Bldgs & Grnds	---	20,000.00	1,126.69	---	---	16,500.00	
2194 Heat, Light & Power	732.27	750.00	685.72	46,525.00	40,825.00	40,825.00	
2197 Telephone & Telegraph Services	2,254.42	1,080.00	1,370.95	7,525.00	7,525.00	9,025.00	
2201 Auto Mileage	1,600.32	2,200.00	2,523.91	4,798.00	4,798.00	5,232.00	
2226 Small Tools & Instruments	---	---	---	135.00	135.00	135.00	
2241 Repairs & Maintenance-Auto & Trucks	---	---	---	1,800.00	1,800.00	1,800.00	
2243 Repairs & Maintenance - Miscellaneous	---	---	---	250.00	250.00	250.00	
2261 Office Equipment Maintenance Services	320.36	435.00	616.46	2,536.00	2,536.00	2,536.00	
2271 Special Equipment Maintenance Services	---	---	---	2,033.00	1,865.00	1,865.00	
2275 Rents & Leases-Equipment	---	---	---	3,405.00	3,405.00	3,405.00	
2283 Material & Supplies	---	---	---	2,017.00	2,017.00	2,017.00	
2322 Custodial Supplies	2,417.85	125.00	62.16	1,350.00	1,350.00	1,350.00	
2351 Laundry & Dry Cleaning Services	---	---	---	1,800.00	1,500.00	1,500.00	
2519 Architectural Services	---	30,000.00	15,972.54	---	---	---	
2521 Consulting Services	---	550.00	7,653.06	---	---	---	
2571 Security Services	---	---	---	3,150.00	3,150.00	3,150.00	
2811 Data Processing Services - Other	---	---	---	3,500.00	3,500.00	3,850.00	
2812 Data Processing Supplies	---	---	---	1,078.00	1,078.00	1,078.00	
2861 Purchase of Books	30,167.56	45,929.00	46,062.16	118,615.00	118,615.00	124,615.00	
2862 Purchase of Periodicals	5,671.49	7,926.00	8,119.43	16,100.00	16,100.00	16,100.00	
2863 Purchase of Non-Print Libr. Matrls.	4,270.04	5,426.00	4,837.71	12,270.00	12,820.00	12,820.00	
2864 Library Film Circuit	700.72	1,300.00	1,329.66	3,500.00	3,500.00	3,920.00	
2865 Rental of Books	3,335.74	4,000.00	4,116.29	11,360.00	11,360.00	13,214.00	
2866 Processing Charges	934.30	2,000.00	2,058.15	37,000.00	37,000.00	39,000.00	
2867 Book Binding	467.15	900.00	926.52	2,000.00	1,500.00	1,500.00	
2868 Library Supplies	1,167.87	2,092.00	2,150.09	5,492.00	5,492.00	5,492.00	
2869 NBCLS Affiliation	23,153.00	13,466.00	13,466.00	4,247.00	4,247.00	4,247.00	
2898 Special Departmental Expense-Services	---	---	---	6,015.00	6,015.00	13,052.00	
2899 Special Departmental Expense-Supplies	---	822.00	---	1,200.00	1,200.00	1,200.00	
Total	98,218.49	176,248.00	148,895.71	424,087.00	415,212.00	454,423.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

Unit Title: 6100 COUNTY LIBRARY

Classification:

Function: EDUCATION

Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

OTHER CHARGES

3320 Depreciation - Equipment	..	..	..	2,453.00	2,453.00	2,453.00	
3601 Contributions to Other Funds	..	..	..	..	34,400.00	35,000.00	
3701 Contributions to Other Agencies	..	43,600.00	43,600.00	..	2,400.00	2,400.00	
Total	..	43,600.00	43,600.00	2,453.00	39,253.00	39,853.00	LIBRARY

FIXED ASSETS

4301 Equipment - Autos:	..	36,000.00	..				
Air Conditioner & Generator for Bookmobile				2,302.00	2,302.00	2,302.00	
4303 Equipment - Other:	2,504.16	2,444.00	2,523.20				
1 Typewriter, large type				286.00	286.00	286.00	
1 Paper Cutter				27.00	27.00	27.00	
1 Book Press				19.00	19.00	19.00	
1 Book Truck				56.00	56.00	56.00	
1 File Cabinet				180.00	180.00	180.00	
1 Typewriter				270.00	270.00	270.00	
1 Microfilm Reader/Printer				2,857.00	2,857.00	2,857.00	
1 Microfilm Reader/Printer				2,460.00	2,460.00	2,460.00	
1 Book Truck				70.00	70.00	70.00	
1 Carpet (10' x 12')				130.00	130.00	130.00	
1 Metal Shelving				250.00	250.00	250.00	
2 Record Display/Storage Units				244.00	244.00	244.00	
1 Microfilm Reader				356.00	356.00	356.00	
1 Portable Stage				100.00	100.00	100.00	
1 Projector 16mm				610.00	610.00	610.00	
1 Microfiche Reader				..	..	150.00	
1 Vacuum Cleaner				..	..	45.00	
Total	2,504.16	38,444.00	2,523.20	10,217.00	10,217.00	10,412.00	

EXPENDITURES, TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(24,820.40)	..	..	..	..	..	
Net Cost	242,776.52	483,142.00	383,983.68	1,114,226.00	1,108,868.00	1,187,325.00	
	13,632.00	15,247.00	557.46	22,128.00	22,128.00	..	GENERAL
	229,144.52	467,895.00	383,426.22	1,092,098.00	1,086,740.00	1,187,325.00	LIBRARY

Unit Title: 6150 CO. LIBRARY-ZONE #1

Classification:

Function: EDUCATION

Activity: Library Services

SERVICES & SUPPLIES

2898 Special Departmental Expense-Services	19,790.10	68,191.00	35,725.94	..	..	..	
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OTHER CHARGES

3601 Contributions to Other Funds	..	..	..	127,240.00	127,240.00	107,739.00	LIBRARY - ZONE #1
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Unit Title: CO. LIBRARY-ZONE #2

Classification:

Function: EDUCATION

Activity: Library Services

SERVICES & SUPPLIES

2898 Special Departmental Expense-Services	5,030.30	5,758.00	5,502.91	..	..	..	LIBRARY - ZONE #2
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MEMO BUDGET

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BALANCE OF COUNTY LIBRARY

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	TOTAL	# 6101 Admin. Div.	# 6102 Mails. Div.	# 6111 Hqrs. Bur.	# 6112 Refer. Bur.	# 6113 Zone #1 Bur.	# 6114 Zone #2 Bur.	# 6145 Bookmobile Bur.
1110 Salaries & Wages	199,436.00	20,697.00	26,450.00	17,765.00	1,300.00	1,300.00	1,300.00	24,213.00
1121 Extra Help	11,643.00	---	2,133.00	---	---	5,000.00	---	---
1131 Salaries-Overtime	---	---	---	---	---	---	---	---
1210 Retirement	14,553.00	1,511.00	1,931.00	1,297.00	1,300.00	5,740.00	704.00	1,768.00
1220 OASDI	12,231.00	1,242.00	1,712.00	1,066.00	1,300.00	4,619.00	710.00	1,453.00
1230 Group Insurance	5,568.00	415.00	785.00	391.00	176.00	2,290.00	307.00	804.00
1240 Compensation Insurance	302.00	---	---	302.00	---	---	---	---
1260 Dental Insurance	1,374.00	104.00	261.00	97.00	280.00	306.00	108.00	216.00
1270 Accrued Leave-CTO Payoff	---	---	---	---	---	---	---	---
Total Salaries & Benefits	245,107.00	23,969.00	33,272.00	20,916.00	26,231.00	56,740.00	13,670.00	28,454.00
2183 Budgeted Major Maint.	16,500.00	---	---	---	---	---	---	---
2011 Administrative Serv. O/hd.	22,610.00	6,224.00	---	---	---	---	---	---
2029 Business & Conference	279.00	279.00	---	---	---	---	---	---
2035 Education & In-Service Training	216.00	216.00	---	---	---	---	---	---
2045 Freight	41.00	---	---	41.00	---	---	---	---
2051 Liability Insurance	892.00	---	---	---	---	---	---	---
2052 Fire Insurance	115.00	---	---	---	---	---	---	---
2053 Bond Insurance	13.00	---	---	---	---	---	---	---
2054 Other Insurance	18.00	---	---	---	---	---	---	---
2061 Memberships	408.00	108.00	---	---	---	---	---	---
2076 Office Supplies	1,442.00	24.00	20.00	12.00	---	1,030.00	216.00	140.00
2081 Postage	1,712.00	31.00	495.00	---	300.00	575.00	95.00	216.00
2085 Printing	425.00	---	---	425.00	---	---	---	---
2111 Building Maintenance Services	105.00	---	---	---	---	---	---	---
2112 Building Maintenance Supplies	25.00	---	---	---	---	---	---	---
2171 Rents & Leases-Real Property	18,360.00	---	---	---	---	---	---	---
2194 Heat, Light & Power	825.00	---	---	---	---	---	---	---
2197 Telephone	2,413.00	---	---	---	1,200.00	---	---	---
2201 Auto Mileage	3,162.00	480.00	402.00	480.00	---	---	---	---
2226 Small Tools & Instruments	35.00	---	---	---	---	---	---	---
2261 Office Machine Maintenance	602.00	174.00	182.00	24.00	49.00	123.00	25.00	25.00
2271 Special Equipment-Maintenance	365.00	---	---	---	215.00	150.00	---	---
2283 Special Equipment-Material & Sup.	190.00	---	52.00	---	138.00	---	---	---
2275 Rent Equipment	62.00	62.00	---	---	---	---	---	---
2861 Books	55,280.00	---	---	7,200.00	5,600.00	27,480.00	7,000.00	6,000.00
2862 Periodicals	8,550.00	---	---	---	4,650.00	3,324.00	426.00	150.00
2863 Non-Print Materials	6,820.00	---	---	---	1,320.00	3,500.00	1,000.00	1,000.00
2864 Film Circuit	1,400.00	---	---	---	---	700.00	700.00	---
2865 Rental of Books	6,607.00	---	---	---	---	3,871.00	1,936.00	800.00
2866 Processing	15,852.00	---	15,852.00	---	---	---	---	---
2867 Binding	750.00	---	---	---	---	750.00	---	---
2868 Library Supplies	1,979.00	---	1,107.00	---	---	660.00	130.00	82.00
2869 NBC System	2,038.00	---	---	2,038.00	---	---	---	---
2898 Special Dept. Express-Services	8,672.00	---	---	---	500.00	8,172.00	---	---
2899 Special Dept. Express-Supplies	600.00	---	---	---	---	415.00	123.00	62.00
3322 Custodial Supplies	162.00	---	---	---	---	---	---	---
Total Services & Supplies	179,525.00	7,898.00	18,110.00	10,200.00	13,972.00	50,750.00	11,461.00	10,243.00
3601 Contributions to Other Funds	35,000.00	---	---	---	---	---	---	---
3701 Contributions to Other Agencies	2,400.00	---	---	---	2,400.00	---	---	---
Total Other Charges	37,400.00	---	---	---	2,400.00	---	---	---

MEMO BUDGET

SUNSHINE COUNTY LIBRARY

6113

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	TOTAL	# 6113 Sunshine Div.	# 6114 Hqrs. Div.	# 6115 Hqrs. Div.	# 6116 Hqrs. Div.	# 6117 Zone Hq. Div.	# 6118 Zone Hq. Div.	# 6119 Stockpile Div.
<u>Fixed Assets</u>								
<u>Library Equipment:</u>								
1 Typewriter	115.00	.--	115.00	.--	.--	.--	.--	.--
1 Paper Cutter	11.00	.--	11.00	.--	.--	.--	.--	.--
1 Book Press	8.00	.--	8.00	.--	.--	.--	.--	.--
1 Book Truck	23.00	.--	23.00	.--	.--	.--	.--	.--
1 Typewriter	270.00	.--	.--	.--	.--	.--	.--	270.00
1 Microfiche Reader	2,857.00	.--	.--	.--	2,857.00	.--	.--	.--
1 Book Truck	70.00	.--	.--	.--	70.00	.--	.--	.--
1 Carpet	130.00	.--	.--	.--	.--	130.00	.--	.--
Shelving	250.00	.--	.--	.--	.--	.--	250.00	.--
2 Record Display	244.00	.--	.--	.--	.--	.--	244.00	.--
Microfilm Reader	356.00	.--	.--	.--	.--	.--	356.00	.--
1 Microfiche Reader	150.00	.--	.--	.--	150.00	.--	.--	.--
1 Vacuum Cleaner	45.00	.--	.--	.--	.--	.--	.--	45.00
<u>Total Fixed Assets</u>	<u>4,529.00</u>	<u>.--</u>	<u>157.00</u>	<u>.--</u>	<u>3,077.00</u>	<u>.--</u>	<u>.--</u>	<u>315.00</u>
<u>Total Requirements</u>	<u>466,561.00</u>	<u>31,867.00</u>	<u>51,539.00</u>	<u>31,138.00</u>	<u>45,680.00</u>	<u>147,554.00</u>	<u>26,171.00</u>	<u>39,244.00</u>

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MEMO BUDGET

VALLEJO AREA LIBRARY

Salaries & Wages	Total	# 6101 Admin. Div.	# 6102 Materials Div.	# 6103 Circulation Div.	# 6104 Vallejo Div.	# 6122 Horseshoe Div.	# 6126 Circulation Div.
1110 Salaries & Wages	339,169.00	22,427.00	23,264.00	1,141.00	2,083.00	---	---
1121 Extra Help	27,457.00	---	3,107.00	---	4,290.00	---	---
1131 Salaries - Overtime	3,000.00	---	---	---	3,000.00	---	---
1210 Retirement	24,759.00	1,637.00	2,000.00	1,105.00	10,851.00	---	---
1220 OASDI	21,743.00	1,346.00	2,366.00	1,155.00	16,876.00	---	---
1230 Group Insurance	3,898.00	464.00	1,097.00	---	1,519.00	---	---
1240 Compensation Insurance	328.00	---	---	328.00	---	---	---
1260 Dental Insurance	2,492.00	112.00	307.00	107.00	1,000.00	---	---
1270 Accrued Leave-CTO Payoff	7,566.00	---	---	---	1,000.00	---	---
Total Salaries & Benefits	436,412.00	25,986.00	26,727.00	2,253.00	33,626.00	---	---
Services & Supplies							
2036 Tuition Reimbursement	1,130.00	---	---	---	1,130.00	---	---
2011 Administrative Services Overhead	12,123.00	6,741.00	---	---	---	6,382.00	---
2029 Business & Conference	303.00	303.00	---	---	---	---	---
2035 Education & In-Service Training	234.00	234.00	---	---	---	---	---
2045 Freight	244.00	---	---	44.00	200.00	---	---
2051 Liability Insurance	5,967.00	---	---	---	---	967.00	5,000.00
2052 Fire Insurance	125.00	---	---	---	---	125.00	---
2053 Bond Insurance	14.00	---	---	---	---	14.00	---
2054 Other Insurance	132.00	---	---	---	---	20.00	112.00
2061 Memberships	442.00	442.00	---	---	---	---	---
2076 Office Supplies	1,171.00	---	20.00	13.00	1,105.00	---	---
2081 Postage	2,839.00	34.00	721.00	---	2,070.00	---	---
2085 Printing	460.00	---	---	460.00	---	---	---
2111 Building Maintenance Services	39,675.00	---	---	---	---	---	39,675.00
2112 Building Maintenance Supplies	2,300.00	---	---	---	---	---	2,300.00
2143 Elevator Maintenance Services	3,686.00	---	---	---	---	---	3,686.00
2145 Air Conditioning Maintenance Serv.	5,140.00	---	---	---	---	---	5,140.00
2146 Air Conditioning Maintenance Sup.	1,096.00	---	---	---	---	---	1,096.00
2194 Heat, Light & Power	40,000.00	---	---	---	---	---	40,000.00
2197 Telephone	6,612.00	---	---	---	---	312.00	6,300.00
2201 Auto Mileage	3,036.00	520.00	596.00	520.00	1,400.00	---	---
2226 Small Tools	100.00	---	---	---	---	---	100.00
2241 Auto Repair	1,600.00	---	---	---	---	---	1,600.00
2243 Repairs- Maintenance-Furniture	250.00	---	---	---	---	---	250.00
2261 Office Machine Maintenance	1,934.00	189.00	270.00	26.00	1,449.00	---	---
2271 Special Equipment-Maintenance	1,500.00	---	---	---	1,500.00	---	---
2283 Special Equipment-Material & Supp.	1,827.00	---	78.00	---	1,749.00	---	---
2322 Custodial Supplies	1,188.00	---	---	---	---	---	1,188.00
2351 Laundry & Dry Cleaning	1,500.00	---	---	---	---	---	1,500.00
2571 Security Services	3,150.00	---	---	---	3,000.00	---	150.00
2275 Rent Equipment	3,343.00	68.00	---	---	3,275.00	---	---
2811 Data Processing Services	3,850.00	---	---	---	3,850.00	---	---
2812 Data Processing Supplies	1,078.00	---	---	---	1,078.00	---	---
2861 Books	69,335.00	---	---	---	61,535.00	---	---
2862 Periodicals	7,550.00	---	---	---	7,550.00	---	---
2863 Non-Print Materials	6,000.00	---	---	---	6,000.00	---	---
2864 Film Circuit	2,520.00	---	---	---	2,520.00	---	---
2865 Rental of Books	6,607.00	---	---	---	6,607.00	---	---
2866 Processing	23,143.00	---	23,143.00	---	---	---	---
2867 Binding	750.00	---	---	---	750.00	---	---
2868 Library Supplies	3,513.00	---	1,643.00	---	1,870.00	---	---
2869 NBC System	2,209.00	---	---	2,209.00	---	---	---
2898 Special Dept. Express-Services	4,532.00	---	---	---	4,532.00	---	---
2899 Special Dept. Express-Supplies	600.00	---	---	---	600.00	---	---
Total Services & Supplies	276,016.00	7,567.00	24,500.00	11,072.00	112,126.00	7,000.00	4,000.00

MEMO BUDGET

VALLEJO AREA LIBRARY (cont'd)

	<u>Total</u>	# 6101 <u>Admin. Div.</u>	# 6102 <u>Materials Div.</u>	# 6111 <u>Hdqtrs. Bur.</u>	# 6115 <u>Vallejo Bur.</u>	# 6122 <u>Hqrs. Fac. Bur.</u>	# 6126 <u>Vjo. Fac. Bur.</u>
<u>Other Charges</u>							
3701 Equipment Depreciation	2,453.00	.--	.--	.--	.--	.--	2,453.00
Total Other Charges	<u>2,453.00</u>	<u>.--</u>	<u>.--</u>	<u>.--</u>	<u>.--</u>	<u>.--</u>	<u>2,453.00</u>
 <u>Fixed Assets</u>							
Typewriter (52%)	171.00	.--	171.00	.--	.--	.--	.--
Paper Cutter	16.00	.--	16.00	.--	.--	.--	.--
Book Press	11.00	.--	11.00	.--	.--	.--	.--
Book Truck	33.00	.--	33.00	.--	.--	.--	.--
File Cabinet	180.00	.--	.--	.--	180.00	.--	.--
Micro-Film Reader Printer	2,460.00	.--	.--	.--	2,460.00	.--	.--
Portable Stage	100.00	.--	.--	.--	100.00	.--	.--
Projector	610.00	.--	.--	.--	610.00	.--	.--
Air Conditioner - Book-Mobile	2,302.00	.--	.--	.--	2,302.00	.--	.--
 Total Fixed Assets	<u>5,883.00</u>	<u>.--</u>	<u>231.00</u>	<u>.--</u>	<u>5,652.00</u>	<u>.--</u>	<u>.--</u>
Total Requirement	720,764.00	34,543.00	75,878.00	33,731.00	458,042.00	7,820.00	110,750.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6 145
Unit Title: 6200 AGRICULTURAL EXTENSION
Classification: SERVICE
Function: EDUCATION
Activity: Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

SALARIES & WAGES

1110 Regular Salaries	14,631.70	16,806.00	17,169.48	16,836.00	16,840.00	18,435.00	
1121 Extra Help	449.86	450.00	400.64	800.00	800.00	800.00	
1210 Employer's Share - Retirement	---	1,202.00	1,235.69	1,202.00	1,233.00	1,349.00	
1220 Employer's Share - OASDI	---	983.00	1,027.66	983.00	985.00	1,078.00	
1230 Employer's Share - Group Insurance	---	275.00	217.25	275.00	211.00	211.00	
1240 Compensation Insurance	---	30.00	23.31	30.00	29.00	31.00	
1260 Employer's Share - Dental	---	144.00	138.00	144.00	144.00	144.00	
New Position Requested:							
1 Agricultural Extension Assistant				7,800.00	---	---	
Total	15,081.56	19,890.00	20,212.03	28,070.00	20,242.00	22,048.00	

SERVICES & SUPPLIES

2023 Books & Periodicals	45.50	70.00	101.79	115.00	100.00	100.00	
2029 Business & Conference Expense	583.02	475.00	294.52	400.00	400.00	400.00	
2051 Liability Insurance	---	153.00	183.34	153.00	176.00	192.00	
2052 Fire Insurance	---	66.00	69.00	69.00	90.00	90.00	
2053 Bond Insurance	---	---	---	---	4.00	4.00	
2076 Office Supplies	804.99	900.00	785.14	800.00	800.00	800.00	
2081 Postage	40.00	50.00	80.00	100.00	100.00	100.00	
2104 Agricultural Supplies	129.18	120.00	103.90	200.00	200.00	200.00	
2171 Rents & Leases-Real Property	426.00	465.00	462.00	465.00	465.00	465.00	
2201 Auto Mileage	5,414.07	6,965.00	6,433.55	6,850.00	6,850.00	8,312.00	
2226 Small Tools & Instruments	32.97	40.00	51.14	40.00	40.00	40.00	
2261 Office Equipment Maintenance Services	1,178.39	1,300.00	1,323.57	700.00	700.00	700.00	
2899 Special Departmental Expense-Supplies	191.85	245.00	73.15	100.00	100.00	100.00	
Total	8,845.97	10,849.00	9,961.10	9,992.00	10,025.00	11,503.00	

FIXED ASSETS

4303 Equipment	385.32	---	94.46				
1 Cassette Tape Recorder				190.00	---	---	
1 Room Air Conditioner				350.00	350.00	350.00	
Total	385.32	---	94.46	540.00	350.00	350.00	
Net Cost	24,312.85	30,739.00	30,267.59	38,602.00	30,617.00	33,901.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Schedule 6

Unit Title 6250 AGRICULTURAL EXTENSION -
Classification URBAN 4-H
Function Education
Activity Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
	EXPENDITURES 1972-73	YEAR ENDING 1973-74	ESTIMATED ☐	ESTIMATES 1973-74	REQUESTED ☒	APPROVED PROPOSED 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	1,730.74	1,288.00		1,916.50	---	---	---
1210 Employer's Share - Retirement	44.00	106.00		137.55	---	---	---
1220 Employer's Share - OASDI	---	88.00		112.10	---	---	---
1230 Employer's Share - Group Insurance	16.90	51.00		42.25	---	---	---
1240 Compensation Insurance	---	---		7.67	---	---	---
Total	1,791.64	1,533.00		2,216.07	---	---	---
<u>SERVICES & SUPPLIES</u>							
2029 Business & Conference Expense	45.36	---		2.10	---	---	---
2051 Liability Insurance	6.29	10.00		19.99	---	---	---
2171 Rents & Leases - Real Property	45.95	---		34.70	---	---	---
2201 Auto Mileage	351.60	1,068.00		355.90	---	---	---
2899 Special Departmental Expense - Supplies	147.61	---		---	---	---	---
Total	596.81	1,078.00		412.69	---	---	---
Net Cost	2,388.45	2,611.00		2,628.76	---	---	---

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974.-75.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974-75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	
<u>SALARIES & WAGES</u>							
1110 Regular Salaries	33,141.00	51,606.00	50,872.90	54,920.00	54,486.00	60,086.00	
1121 Extra Help	212.76	4,693.00	4,351.18	4,120.00	4,120.00	4,120.00	
1131 Overtime/Call-back	---	---	17.96	---	500.00	500.00	
1210 Employer's Share - Retirement	2,357.79	3,691.00	3,671.95	3,944.00	3,988.00	4,390.00	
1220 Employer's Share - OASDI	1,238.74	2,496.00	2,752.94	2,844.00	2,818.00	3,048.00	
1230 Employer's Share - Group Insurance	499.18	967.00	978.36	1,320.00	1,260.00	1,560.00	
1240 Compensation Insurance	87.96	138.00	883.47	1,440.00	1,335.00	1,433.00	
1260 Employer's Share - Dental	144.00	294.00	264.00	360.00	360.00	360.00	
Total	37,681.43	63,885.00	63,792.76	68,948.00	68,867.00	75,497.00	
<u>SERVICES & SUPPLIES</u>							
2011 Administrative Services Overhead	---	3,016.00	3,016.00	3,016.00	3,239.00	3,239.00	
2012 Advertising & Legal Notices	66.57	150.00	72.90	150.00	150.00	150.00	
2023 Books & Periodicals	72.95	50.00	80.00	60.00	60.00	60.00	
2029 Business & Conference Expense	785.54	975.00	592.74	1,248.00	1,248.00	1,248.00	
2051 Liability Insurance	250.79	409.00	576.64	617.00	568.00	627.00	
2052 Fire Insurance	---	11.00	12.00	15.00	13.00	13.00	
2053 Bond Insurance	---	---	---	---	6.00	6.00	
2061 Memberships	60.00	75.00	85.00	85.00	85.00	85.00	
2076 Office Supplies	813.83	550.00	369.41	550.00	550.00	550.00	
2081 Postage	---	20.00	---	---	---	---	
2104 Agricultural Supplies	---	---	---	100.00	100.00	100.00	
2105 Weed Control Supplies	324.26	150.00	57.70	100.00	100.00	100.00	
2111 Building Maintenance Services	155.37	500.00	569.78	400.00	400.00	400.00	
2141 Land Improvement Maintenance	---	---	7,751.46	5,400.00	5,400.00	5,400.00	
2193 Refuse Collection & Disposal Service	---	1,200.00	743.75	1,500.00	1,500.00	1,500.00	
2194 Heat, Light & Power	348.84	1,980.00	1,519.82	1,980.00	1,980.00	1,980.00	
2197 Telephone & Telegraph Services	721.49	1,200.00	471.06	900.00	800.00	800.00	
2201 Auto Mileage	4,653.17	5,202.00	5,008.63	5,870.00	5,870.00	6,741.00	
2211 Construction Equipment Maintenance Serv.	196.13	700.00	611.55	500.00	500.00	500.00	
2226 Small Tools & Instruments	622.62	450.00	493.38	450.00	450.00	450.00	
2236 Fuel & Lubricant Supplies	---	300.00	176.92	498.00	498.00	498.00	
2237 Diesel Fuel	---	---	---	175.00	175.00	175.00	
2241 Repairs & Maintenance-Auto & Trucks	---	---	---	---	200.00	200.00	
2243 Repairs & Maintenance-Miscellaneous	---	---	---	250.00	250.00	250.00	
2261 Office Equipment Maintenance Services	114.09	150.00	198.70	150.00	150.00	150.00	
2271 Special Equipment Maintenance Services	---	---	---	250.00	---	---	
2314 Clothing & Personal Supplies	202.68	250.00	29.19	200.00	200.00	200.00	
2322 Custodial Supplies	986.14	2,030.00	1,554.92	1,800.00	1,800.00	1,800.00	
2521 Consulting Services	2,056.80	8,500.00	---	8,500.00	8,500.00	9,000.00	
2931 Communications Services	245.00	400.00	256.64	100.00	445.00	445.00	
2275 Rents & Leases-Equipment	274.00	450.00	86.75	250.00	250.00	250.00	
Total	12,950.27	28,718.00	24,334.94	35,114.00	35,487.00	36,917.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.74-..75.

Schedule 6
Unit Title: 7000 PARKS & RECREATION DEPT
Classification: RECREATIONAL & CULTURAL SERVICE
Function: RECREATIONAL FACILITIES
Activity: RECREATIONAL FACILITIES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.72.73.	BUDGETED YEAR ENDING 19.73.74.	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.73.74.	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.74.75.	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.74.75.	ADOPTED FINAL 19.74.75.	

OTHER CHARGES

3450 Taxes, Licenses & Assessments	.--	400.00	.--	400.00	.--	.--	
Total	.--	400.00	.--	400.00	.--	.--	

FIXED ASSETS

4101 Land Acquisition Costs	4,260.40	42,000.00	1,278.75	41,800.00	40,700.00	40,700.00	
4201 Structures & Improvements	287,875.24	226,188.00	54,745.64	252,000.00	492,000.00	509,046.00	
4301 Equipment - Light	500.00	--	--	2,700.00	2,700.00	2,700.00	
4302 Equipment - Construction	4,500.00	5,166.00	5,532.54	--	--	--	
4303 Equipment - Other	466.58	1,206.00	--	--	--	--	
Drafting Stool				51.00	51.00	51.00	
Drafting Table				213.00	213.00	213.00	
Chain Saws				248.00	248.00	248.00	
Spray Pot & Gun				280.00	280.00	280.00	
Total	297,602.22	274,560.00	61,556.93	297,292.00	536,192.00	553,238.00	
Net Cost	348,233.92	367,563.00	149,684.63	401,754.00	640,546.00	665,652.00	RECREATION

Unit Title: 8000 SOLANO COUNTY BOND
Classification: INTEREST & REDEMPTION
Function: DEBT SERVICE
Activity: Bond Indebtedness

OTHER CHARGES

Debt Redemption							
3210 Interest Expense	.--	253,000.00	221,397.10	382,100.00	382,100.00	387,447.00	
3220 Bond Redemption						50,000.00	
Net Cost	.--	253,000.00	221,397.10	382,100.00	382,100.00	437,447.00	DEBT SERVICE

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1974-75

Unit Title: 9301 APPROPRIATION FOR
CONTINGENCIES - GENERAL
Classification:
Function: N/A
Activity: N/A

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>72</u> <u>73</u>	BUDGETED YEAR ENDING 19 <u>73</u> <u>74</u>	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 _____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>74</u> <u>75</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>74</u> <u>75</u>	ADOPTED FINAL 19 <u>74</u> <u>75</u>	

CONTINGENCIES & RESERVES

6101 Contingencies, Appropriations for .-- 428,650.00 1,182,000.00 1,182,000.00 509,083.00 GENERAL

Unit Title: 9304 APPROPRIATION FOR
CONTINGENCIES - LIBRARY

6101 Contingencies, Appropriations for .-- 37,860.00 .-- .-- .-- LIBRARY

Unit Title: 9310 APPROPRIATION FOR
CONTINGENCIES - AVIATION

6101 Contingencies, Appropriations for .-- 23,341.00 14,000.00 14,000.00 6,934.00 AVIATION

Unit Title: 9331 APPROPRIATION FOR
CONTINGENCIES - FOOTS SPGS.

6101 Contingencies, Appropriations for .-- 7,000.00 10,000.00 10,000.00 10,000.00 FOOTS SPGS. BOYS
CAMP

Unit Title: 9335 APPROPRIATION FOR
CONTINGENCIES - IND. DEV. AG.

6101 Contingencies, Appropriations for .-- 845.00 2,000.00 2,000.00 3,706.00 IND. DEV. AG.

Unit Title: 9336 APPROPRIATION FOR
CONTINGENCIES - ZONE #1

6101 Contingencies, Appropriations for .-- 14,915.00 .-- .-- .-- LIBRARY ZONE #1

Unit Title: 9337 APPROPRIATIONS FOR
CONTINGENCIES - ZONE #2

6101 Contingencies, Appropriations for .-- 505.00 .-- .-- .-- LIBRARY ZONE #2

Unit Title: 9401 APPROPRIATIONS FOR
CONTINGENCIES - ROAD

6101 Contingencies, Appropriations for .-- 702.00 28,140.00 28,140.00 4,609.00 ROAD

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1974 - 75

Schedule 7

DESCRIPTION PURPOSE	RESERVE BALANCE AS OF JUNE 30, 1974	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
GENERAL RESERVE	99,911.10					99,911.10	GENERAL
GENERAL RESERVE	6,631.76	6,631.76	6,631.76			.--	LIBRARY
	106,542.86	6,631.76	6,631.76	.--	.--	99,911.10	

Intra-Governmental Service
And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL STATEMENT FOR 19 74-75 FISCAL YEAR BUDGET

	DESCRIPTION Issue—Fund—Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total Actual or Estimated Project Cost (4)	Total Expenditures as of <u>6/30/74</u>	
					From Bond Proceeds (5)	From Other Sources (6)
	4101 Land Acquisition	1,087,732.00		1,302,532.00	1,087,732.00	217,652.29
	4201 Structures & Improvements:					
	Hall of Justice II - Fairfield	3,334,840.00		4,302,840.00	909,303.99	.--
	Vallejo Justice Building & Remodeling	1,967,428.00		1,967,428.00	129,279.32	.--
	4303 Equipment, Other:					
	Hall of Justice II - Fairfield	232,000.00		232,000.00	--	--
	Vallejo Justice Building & Remodeling	278,000.00		278,000.00	--	--
	 Total	6,900,000.00		8,082,800.00	2,126,315.31	217,652.29

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 1600 COMMUNICATIONS

Classification

Function GENERAL

Activity:

Communications

OPERATING DETAILS	ACTUAL EXPENDITURES 197273	BUDGETED YEAR ENDING 197374	ACTUAL ESTIMATED EXPENDITURES 197374	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 197375	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 197475	ADOPTED FINAL 197475	
AVAILABLE FINANCING							
9901 Interest Income			1,301.13				--
9931 C.D. Phones - County Users	--	16,080.00	16,127.00	19,368.00	19,368.00	19,368.00	
9932 C.D. Phones - Non-County Users	--	2,460.00	1,590.00	2,000.00	2,000.00	2,000.00	
9933 Contributions from General Fund - C.D. Phones	--	27,192.00	27,192.00	30,616.00	30,616.00	30,616.00	
9934 Depreciation - County & Non-County Users	--	53,132.00	53,132.00	68,405.00	68,405.00	68,405.00	
9935 Mobiles - County Users	--	37,231.00	28,291.31	46,716.00	46,716.00	46,716.00	
9936 Mobiles - Non-County Users	--	55,835.00	74,732.26	60,428.00	60,428.00	71,798.00	
9937 Federal Grant	--	48,865.00	--	--	--	--	
9938 Specific Projects	--	24,902.00	3,366.00	3,000.00	3,000.00	3,000.00	
9939 Emergency Medical Net Funding	--	76,711.00	76,711.00	--	--	--	
9940 Contributions from General Fund - Fixed Assets	--	62,038.00	97,730.54	32,418.00	32,418.00	21,554.00	
9946 Contributions from General Fund	--	6,408.00	6,408.00	43,547.00	43,547.00	1,728.00	
9941 Equipment Installations	--	--	--	4,600.00	4,600.00	4,600.00	
9751 Sale of Property	--	--	--	--	--	2,216.00	
Fund Balance Available	--	--	--	--	--	32,799.00	
Total Available Financing	--	410,854.00	386,581.24	311,098.00	311,098.00	304,800.00	COMMUNICATIONS

EXPENDITURES

SALARIES & WAGES

1110 Regular Salaries	78,408.83	87,185.00	91,695.55	87,292.00	88,688.00	97,718.00
1131 Overtime/Call-back	1,311.15	1,350.00	1,338.33	1,370.00	1,370.00	1,370.00
1141 Premium Pay	--	--	--	--	956.00	956.00
1142 Standby Pay	4,912.00	4,945.00	5,298.50	4,945.00	4,945.00	4,945.00
1210 Employer's Share - Retirement	--	6,234.00	6,573.59	7,382.00	6,562.00	7,152.00
1220 Employer's Share - OASDI	--	4,163.00	4,616.28	5,423.00	4,828.00	5,016.00
1230 Employer's Share - Group Insurance	--	1,949.00	2,129.15	2,379.00	2,103.00	2,184.00
1240 Compensation Insurance	--	1,986.00	2,633.69	3,509.00	3,037.00	2,960.00
1260 Employer's Share - Dental	--	504.00	504.00	576.00	504.00	504.00
New Position Requested: 1 Communications Technician				13,610.00	13,610.00	3,107.00
Total	84,631.98	108,316.00	114,789.09	126,486.00	126,603.00	125,912.00

SERVICES & SUPPLIES

2011 Administrative Services Overhead	--	3,272.00	3,272.00	3,272.00	7,479.00	7,479.00
2029 Business & Conference Expense	266.00	266.00	266.00	265.00	265.00	265.00
2051 Liability Insurance	--	846.00	1,025.13	1,052.00	936.00	936.00
2052 Fire Insurance	--	521.00	524.00	690.00	690.00	690.00
2053 Bond Insurance	--	--	--	--	85.00	85.00
2061 Memberships	60.00	60.00	60.00	90.00	90.00	90.00
2076 Office Supplies	245.24	240.00	203.65	240.00	240.00	240.00
2081 Postage	2.36	15.00	15.00	20.00	15.00	15.00
2111 Building Maintenance Services	--	100.00	--	100.00	50.00	50.00
2171 Rents & Leases-Real Property	900.00	900.00	900.00	900.00	900.00	900.00
2194 Heat, Light & Power	2,139.65	2,430.00	1,928.19	2,430.00	2,200.00	2,200.00
2197 Telephone & Telegraph Services	--	500.00	--	500.00	--	--
2198 Water	90.60	90.00	76.90	90.00	90.00	90.00
2201 Auto Mileage	7,880.30	9,867.00	8,932.32	9,867.00	9,867.00	9,867.00
2226 Small Tools & Instruments	200.35	200.00	140.15	200.00	200.00	200.00
2261 Office Equipment Maintenance Services	--	--	414.88	--	--	--
2283 Material & Supplies	9,957.88	10,000.00	10,472.23	10,000.00	10,000.00	10,000.00
2899 Special Departmental Expense-Supplies	3,375.32	2,600.00	2,439.69	3,393.00	3,200.00	3,200.00
2931 Communications Services	3,600.00	3,125.00	300.00	3,500.00	3,500.00	3,500.00
Total	28,717.70	35,032.00	30,970.14	36,609.00	39,807.00	39,807.00

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 1600 COMMUNICATIONS

Classification

Function: GENERAL

Activity: Communications

OPERATING DETAILS		ACTUAL EXPENDITURES 1972 73	BUDGETED YEAR ENDING 1973 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1973 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1974 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
						APPROVED PROPOSED 1974 75	ADOPTED FINAL 1974 75	
OTHER CHARGES								
3230	Long-Term Loan Redemption	--	26,250.00	21,040.53	32,400.00	43,865.00	49,122.00	
3320	Depreciation - Equipment	--	53,641.00	53,132.00	53,641.00	68,405.00	68,405.00	
Total		--	79,891.00	74,172.52	86,041.00	112,270.00	117,527.00	
FIXED ASSETS								
4303	Equipment	22,046.63	187,615.00	125,804.63				
5	Mobile Radios 2F				6,840.00	6,840.00	6,840.00	
1	Mobile Radio 4F				1,744.00	1,744.00	1,744.00	
4	Mobile Radios 4F				6,412.00	6,412.00	--	
1	Mobile Radio - Fire				1,051.00	1,051.00	1,051.00	
3	Handi-Talkies				2,400.00	2,400.00	2,400.00	
2	Handi-Talkies				2,396.00	2,396.00	--	
1	Page Boy II				350.00	350.00	350.00	
1	Page Boy Encoder				363.00	363.00	363.00	
1	Control Head				611.00	611.00	611.00	
3	Scramblers				1,306.00	1,306.00	--	
1	Scanner				170.00	170.00	170.00	
1	Paging System				287.00	287.00	287.00	
2	Scanning receivers				450.00	450.00	450.00	
3	Receivers				750.00	750.00	--	
1	Telephone Recorder				515.00	515.00	515.00	
1	Drill Press				230.00	230.00	230.00	
1	Cushman CE5				5,868.00	5,868.00	5,868.00	
1	Paging System				675.00	675.00	675.00	
Total		22,046.63	187,615.00	125,804.63	32,418.00	32,418.00	21,554.00	
EXPENDITURES, TRANSFERS & REIMBURSEMENTS								
5100	Costs Applied	(55,481.57)	--	--				
Net Cost		79,914.74	410,854.00	345,736.38	281,555.00	311,098.00	304,800.00	COMMUNICATIONS IGSF
Excess Income Over (Under) Expenses				40,844.86				

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75..

Schedule 9
Unit Title: 1800 SOLANO COUNTY INDUSTRIAL
Classification: DEVELOPMENT AGENCY
Function: GENERAL
Activity: Promotion

OPERATING DETAILS		ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
						APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
AVAILABLE FINANCING								
9951	Benicia City	5,870.00	4,423.00	2,881.00	5,783.00	5,783.00	5,783.00	
9952	Dixon City	687.00	499.00	323.00	697.00	697.00	697.00	
9953	Fairfield City	4,797.00	4,200.00	2,939.00	6,629.00	6,629.00	6,629.00	
9954	Rio Vista City	651.00	457.00	285.00	629.00	629.00	629.00	
9955	Suisun City	286.00	223.00	145.00	337.00	337.00	337.00	
9956	Vacaville City	3,312.00	2,618.00	1,749.00	4,030.00	4,030.00	4,030.00	
9957	Vallejo City	6,838.00	6,982.00	6,982.00	9,701.00	9,701.00	9,701.00	
9958	County of Solano	36,478.00	33,696.00	33,696.00	47,103.00	47,103.00	47,103.00	
9966	Miscellaneous Income	151.00	75.00	---	300.00	300.00	300.00	
9901	Interest Income	155.00	160.00	232.51	---	---	---	
	Fund Balance Available	8,603.00	1,765.00	8,602.99	4,200.00	4,200.00	6,217.00	
Total Available Financing		67,828.00	55,098.00	57,835.50	79,409.00	79,409.00	81,426.00	Indus.Dev. Agency
EXPENDITURES								
SALARIES & WAGES								
1110	Regular Salaries	30,760.24	12,493.00	9,413.90	27,875.00	27,875.00	25,549.00	
1121	Extra Help	3,866.69	1,000.00	4,456.49	700.00	700.00	700.00	
1210	Employer's Share - Retirement	2,291.46	894.00	679.57	2,206.00	2,206.00	1,870.00	
1220	Employer's Share - OASDI	1,202.72	731.00	811.01	1,692.00	1,692.00	1,495.00	
1230	Employer's Share - Group Insurance	240.30	313.00	211.25	900.00	900.00	728.00	
1240	Compensation Insurance	106.20	60.00	18.11	25.00	25.00	1,379.00	
1260	Employer's Share - Dental	108.00	90.00	72.00	216.00	216.00	168.00	
New Positions Requested:								
	1 Secretary (.50% Time)				2,850.00	2,850.00	2,850.00	
Total		38,575.61	15,581.00	15,662.33	36,464.00	36,464.00	34,739.00	Indus.Dev. Agency
SERVICES & SUPPLIES								
2029	Books & Periodicals	520.85	525.00	507.68	525.00	525.00	525.00	
2029	Business & Conference Expense	2,810.40	3,000.00	2,670.83	3,500.00	3,500.00	3,500.00	
2051	Liability Insurance	275.62	305.00	144.70	150.00	150.00	266.00	
2052	Fire Insurance	---	---	73.00	75.00	75.00	75.00	
2053	Bonds Insurance	---	---	8.00	10.00	10.00	10.00	
2061	Memberships	437.50	437.00	509.10	700.00	700.00	700.00	
2076	Office Supplies	661.33	800.00	1,154.74	1,000.00	1,000.00	1,000.00	
2081	Postage	15.13	50.00	.22	50.00	50.00	50.00	
2197	Telephone & Telegraph Services	468.29	500.00	490.64	500.00	500.00	500.00	
2201	Auto Mileage	2,762.31	2,600.00	2,969.87	3,500.00	3,500.00	3,500.00	
2261	Office Equipment Maintenance Services	97.44	100.00	180.15	125.00	125.00	125.00	
2521	Consulting Services	1,327.50	25,200.00	24,913.46	25,200.00	25,200.00	27,120.00	
2898	Special Departmental Exp.-Services	2,625.00	2,250.00	2,247.41	1,000.00	1,000.00	1,000.00	
2899	Special Departmental Exp.-Supplies	2,624.89	2,250.00	2,247.41	4,000.00	4,000.00	4,000.00	
Total		14,626.26	38,017.00	38,117.21	40,335.00	40,335.00	42,371.00	
FIXED ASSETS								
1333	Equipment	836.58	655.00	1,174.14				
	1 Desk, Double Pedestal				202.00	202.00	202.00	
	1 Chair, Side Arm				58.00	58.00	58.00	
	1 Telephone Answering Machine				150.00	150.00	150.00	
	1 Portable dictating machine				200.00	200.00	200.00	
Total		836.58	655.00	1,174.14	610.00	610.00	610.00	
Appropriation for Contingencies		---	845.00	---	2,000.00	2,000.00	3,706.00	
Total Expenditures		54,038.45	55,098.00	54,953.68	79,409.00	79,409.00	81,426.00	Indus.Dev. Agency
Excess Income Over (Under) Expenses				2,881.82				

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 1901 CENTRAL DUPLICATING

Classification

Function: GENERAL

Activity: Other General

OPERATING DETAILS		ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
						APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
AVAILABLE FINANCING								
9909	Duplicating Services			---	9,698.00	9,698.00	9,698.00	
9946	Contribution from General Fund			---	65,190.00	65,190.00	68,064.00	
Total Available Financing				---	74,888.00	74,888.00	77,762.00	CENTRAL DUP.IGSF
EXPENDITURES								
SALARIES & WAGES								
1110	Regular Salaries	21,234.00	34,346.00	32,199.10	33,648.00	33,648.00	36,342.00	
1210	Employer's Share - Retirement	---	2,458.00	2,318.12	2,463.00	2,463.00	2,660.00	
1220	Employer's Share - OASDI	---	2,009.00	1,898.01	1,968.00	1,968.00	2,126.00	
1230	Employer's Share - Group Insurance	---	1,069.00	1,031.66	1,121.00	1,121.00	1,248.00	
1240	Compensation Insurance	---	25.00	309.49	415.00	415.00	58.00	
1260	Employer's Share - Dental	---	288.00	264.00	261.00	261.00	288.00	
1121	Extra Help			251.85				
Total		21,234.00	40,195.00	38,272.23	39,876.00	39,876.00	42,722.00	
SERVICES & SUPPLIES								
2029	Business & Conference Expense	185.71	275.00	254.37	290.00	290.00	290.00	
2051	Liability Insurance	---	250.00	338.06	351.00	351.00	379.00	
2052	Fire Insurance	---	151.00	158.00	208.00	208.00	208.00	
2053	Bond Insurance	---	---	---	5.00	5.00	5.00	
2054	Other Insurance	---	17.00	17.00	---	---	---	
2061	Memberships	12.00	12.00	12.00	12.00	12.00	12.00	
2076	Office Supplies	12,540.93	26,107.00	15,033.53	12,500.00	12,500.00	12,500.00	
2275	Rents & Leases - Equipment	665.55	500.00	164.82	475.00	475.00	475.00	
2201	Auto Mileage	57.20	400.00	165.64	400.00	400.00	400.00	
2226	Small Tools & Instruments	---	---	5.67	25.00	25.00	25.00	
2261	Office Equipment Maintenance Services	3,807.44	5,000.00	3,899.34	5,000.00	5,000.00	5,000.00	
2351	Laundry & Dry Cleaning Services	152.50	240.00	207.15	400.00	400.00	400.00	
Total		17,421.33	32,952.00	20,255.58	19,666.00	19,666.00	19,694.00	
FIXED ASSETS								
4303	Equipment	6,643.74	17,240.00	19,127.47				
	1 Apollo Dual Head Offset Press				15,346.00	15,346.00	15,346.00	
Total		6,643.94	17,240.00	19,127.47	15,346.00	15,346.00	15,346.00	
Net Cost		45,299.27	90,387.00	77,655.28	74,888.00	74,888.00	77,762.00	CENTRAL DUP.IGSF

* Fiscal Years through 1973-74 Budgeted in General Fund

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75..

Unit Title: 2650 DRUG ABUSE BUREAU

Classification

Function: PUBLIC PROTECTION

Activity: Police Protection

OPERATING DETAILS		ACTUAL EXPENDITURES 19 73 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
						APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
AVAILABLE FINANCING								
9901 Interest Income	---	---	929.06	---	---	---	---	---
9945 Off - Criminal Justice Planning	---	121,228.00	122,103.80	50,805.00	50,805.00	50,805.00	---	---
9946 Contrib from General Fund	---	44,810.00	44,810.00	123,690.00	120,454.00	141,492.00	---	---
Fund Balance Available	---	29,289.00	29,288.71	22,000.00	22,000.00	16,164.00	---	---
Total Available Financing		195,327.00	197,131.57	196,495.00	193,259.00	208,461.00	Drug Abuse Bur	
EXPENDITURES								
SALARIES & WAGES								
1110 Regular Salaries	83,017.54	96,747.00	100,934.50	100,546.00	100,546.00	112,698.00	---	
1121 Extra Help	1,667.82	2,000.00	1,992.36	2,000.00	2,000.00	2,000.00	---	
1131 Overtime/Call-Back	---	---	4,209.88	7,680.00	7,680.00	7,680.00	---	
1210 Employer's Share - Retirement	9,706.68	11,524.00	12,021.98	11,920.00	11,920.00	13,251.00	---	
1220 Employer's Share - OASDI	383.70	481.00	555.93	530.00	530.00	589.00	---	
1230 Employer's Share - Group Insurance	1,264.32	1,864.00	1,946.51	1,902.00	1,902.00	2,184.00	---	
1240 Compensation Insurance	2,537.93	3,365.00	4,379.02	5,257.00	5,257.00	5,558.00	---	
1260 Employer's Share - Dental	258.00	504.00	504.00	504.00	504.00	504.00	---	
Total		98,835.99	116,485.00	126,544.18	130,339.00	144,464.00	---	
SERVICES & SUPPLIES								
2011 Administrative Services Overhead	---	9,354.00	9,354.00	9,354.00	5,974.00	5,974.00	---	
2023 Books & Periodicals	121.79	215.00	205.40	240.00	240.00	240.00	---	
2029 Business & Conference Expense	1,168.30	1,219.00	673.01	1,289.00	1,289.00	1,289.00	---	
2035 Education & Training-In-Service	625.93	776.00	507.42	776.00	776.00	776.00	---	
2051 Liability Insurance	676.79	916.00	1,115.25	916.00	1,050.00	1,177.00	---	
2052 Fire Insurance	---	8.00	8.00	8.00	9.00	9.00	---	
2053 Bond Insurance	---	---	---	---	9.00	9.00	---	
2054 Other Insurance	---	---	---	675.00	675.00	675.00	---	
2061 Memberships	20.00	100.00	15.00	50.00	50.00	50.00	---	
2065 Microfilm & Photography Services	268.67	50.00	---	100.00	100.00	100.00	---	
2066 Microfilm & Photography Supplies	268.67	50.00	---	100.00	100.00	100.00	---	
2067 Microfiche Services	---	---	---	---	---	---	---	
2068 Microfiche Supplies	---	---	---	---	---	---	---	
2076 Office Supplies	498.38	630.00	615.06	630.00	630.00	630.00	---	
2081 Postage	33.76	100.00	43.09	75.00	75.00	75.00	---	
2111 Building Maintenance Services	4.74	---	---	---	---	---	---	
2171 Rents & Leases - Real Property	1,870.00	2,400.00	2,148.12	2,472.00	2,472.00	2,472.00	---	
2195 Radio Use Charges	3,750.00	5,400.00	---	5,700.00	---	---	---	
2196 C.D. Telephones	---	240.00	---	240.00	---	---	---	
2197 Telephone & Telegraph Services	2,592.07	3,084.00	2,534.54	3,084.00	3,084.00	3,084.00	---	
2201 Auto Mileage	10,034.90	11,045.00	9,367.71	10,464.00	10,464.00	10,464.00	---	
2236 Fuel & Lubricant Supplies	4,673.34	6,900.00	5,171.68	8,250.00	8,250.00	8,250.00	---	
2241 Repairs & Maintenance-Auto & Trucks	3,488.17	4,250.00	3,104.30	4,200.00	4,200.00	4,200.00	---	
2261 Office Equipment Maintenance Services	---	---	---	175.00	175.00	175.00	---	
2322 Custodial Supplies	857.23	---	---	---	---	---	---	
2505 Accounting & Financial Services	---	---	---	658.00	658.00	658.00	---	
2521 Consulting Services	15,113.82	11,223.00	12,442.53	---	---	---	---	
2841 Laboratory Services (Non-Medical)	3,778.45	4,504.00	---	3,500.00	3,500.00	3,500.00	---	
2810 Data Processing Services-Systems	1,574.63	1,873.00	1,358.19	---	---	---	---	
2888 Unclassified Expense	12,250.00	12,000.00	11,637.50	12,000.00	12,000.00	12,000.00	---	
2899 Special Departmental Expense-Supplies	537.34	1,181.00	992.33	931.00	931.00	1,881.00	---	
2931 Communications Services	---	---	5,534.23	---	5,940.00	5,940.00	---	
Total		64,206.98	77,518.00	66,827.36	65,887.00	62,651.00	63,728.00	
FIXED ASSETS								
Equipment:	461.84	1,324.00	1,960.70					
1 File Cabinet, 4-drawer				111.00	111.00	111.00		
1 Notch Filter				158.00	158.00	158.00		
Total		461.84	1,324.00	1,960.70	269.00	269.00	269.00	
Total Expenditures		163,504.81	195,327.00	195,332.24	196,495.00	193,259.00	208,461.00	Drug Abuse Bureau

State Controller
County Budget Act
1968COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 2800 FOUTS SPRINGS BOYS CAMP IGSF

Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

OPERATING DETAILS		ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
						APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	
AVAILABLE FINANCING								
9901	Interest Income	152.56	--	473.81	524.00	524.00	475.00	
9961	State of California	48,566.85	51,185.00	44,208.25	49,380.00	49,380.00	50,615.00	
9962	Solano County Contribution	59,345.88	76,043.00	82,674.55	81,761.00	81,761.00	108,557.00	
9963	Yolo County Contribution	42,320.08	42,947.00	54,813.67	55,966.00	55,966.00	39,737.00	
9964	Colusa County Contribution	21,977.05	18,910.00	5,325.20	13,611.00	13,611.00	8,035.00	
9965	Contract Counties	96,748.59	111,760.00	115,111.71	134,200.00	134,200.00	139,150.00	
9966	Miscellaneous Revenue	1,589.10	--	--	--	--	--	
Total		270,700.11	300,845.00	302,607.19	335,442.00	335,442.00	346,569.00	Fouts Springs Boys Camp
EXPENDITURES								
SALARIES & WAGES								
1110	Regular Employees	140,430.39	157,898.00	159,677.92	167,999.00	167,999.00	169,633.00	
1121	Extra Help	8,854.82	8,000.00	12,859.09	9,000.00	9,000.00	9,000.00	
1210	Employer's Share - Retirement	9,903.70	11,289.00	11,367.79	12,062.00	12,062.00	12,714.00	
1220	Employer's Share - OASDI	7,266.42	8,636.00	9,916.32	9,578.00	9,578.00	9,739.00	
1230	Employer's Share - Group Insurance	2,941.26	3,712.00	3,937.02	4,500.00	4,500.00	4,680.00	
1240	Compensation Insurance	3,759.89	4,598.00	6,602.79	5,200.00	5,200.00	6,862.00	
1260	Employer's Share - Dental	720.00	1,020.00	924.00	1,080.00	1,080.00	1,080.00	
1131	Overtime & Call-Back Pay	--	--	3,270.89	--	--	4,500.00	
1141	Premium Pay	--	--	--	--	--	4,057.00	
Total		173,876.48	195,153.00	208,555.82	209,419.00	209,419.00	222,265.00	
SERVICES & SUPPLIES								
2011	Administrative Services Overhead	6,880.00	7,575.00	7,575.00	7,575.00	7,575.00	7,575.00	
2012	Advertising & Legal Notices	--	50.00	--	50.00	50.00	--	
2029	Business & Conference Expense	518.11	650.00	693.19	650.00	650.00	650.00	
2035	Education & Training-In-Service	--	2,400.00	1,225.50	1,200.00	1,200.00	1,200.00	
2051	Liability Insurance	1,129.00	1,429.00	1,605.68	1,500.00	1,500.00	1,606.00	
2052	Fire Insurance	3,594.00	2,568.00	2,687.00	2,600.00	2,600.00	2,700.00	
2076	Office Supplies	930.48	900.00	928.90	900.00	900.00	700.00	
2081	Postage	360.00	400.00	400.00	480.00	480.00	480.00	
2090	Miscellaneous	824.53	300.00	12.70	--	--	--	
2104	Agricultural Supplies	1,080.83	1,000.00	735.24	500.00	500.00	500.00	
2112	Building Maintenance Supplies	4,325.70	2,500.00	5,664.86	3,500.00	3,500.00	3,500.00	
2141	Land Improvement Maintenance	--	400.00	183.68	400.00	400.00	400.00	
2171	Rents & Leases-Real Property	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	
2275	Rents & Leases-Equipment	200.00	400.00	510.00	400.00	400.00	400.00	
2193	Refuse Collection & Disposal Serv.	--	--	--	650.00	650.00	650.00	
2194	Heat, Light & Power	17,054.77	17,000.00	17,796.59	20,400.00	20,400.00	20,400.00	
2195	Radio Use Charges	297.00	495.00	--	495.00	--	--	
2197	Telephone & Telegraph Services	2,955.76	3,000.00	3,384.39	3,000.00	3,000.00	3,000.00	
2213	Engineering Supplies & Maintenance	1,769.72	2,000.00	749.03	2,500.00	2,500.00	2,500.00	
2226	Small Tools & Instruments	93.87	200.00	78.22	200.00	200.00	200.00	
2236	Fuel & Lubricant Supplies	4,600.50	4,800.00	3,302.88	4,800.00	4,800.00	4,500.00	
2308	Bedding	854.11	900.00	548.80	900.00	900.00	900.00	
2314	Clothing & Personal Supplies	1,625.13	2,300.00	3,010.49	3,000.00	3,000.00	3,000.00	
2322	Custodial Supplies	795.03	600.00	496.62	600.00	600.00	600.00	
2332	Food	22,712.08	23,500.00	23,196.45	28,725.00	28,725.00	28,000.00	
2342	Kitchen & Dining Supplies	1,047.11	700.00	734.63	700.00	700.00	700.00	
2351	Laundry & Dry Cleaning Services	120.15	400.00	447.32	400.00	400.00	400.00	
2411	Dental Services	115.00	125.00	203.62	125.00	125.00	125.00	
2412	Dental Supplies	115.00	125.00	203.61	125.00	125.00	125.00	
2431	Hospital Treatment Services	2,493.28	2,750.00	(82.78)	2,750.00	2,750.00	2,400.00	
2444	Medical Supplies	229.02	250.00	407.50	250.00	250.00	250.00	
2801	Boy Labor	3,302.50	3,900.00	3,461.84	3,900.00	3,900.00	3,600.00	
2852	Recreational Supplies	1,229.59	1,200.00	1,038.85	1,800.00	1,800.00	1,800.00	
2898	Special Departmental Exp.-Services	6,642.74	9,500.00	7,341.13	18,700.00	18,700.00	12,400.00	
2899	Special Departmental Exp.-Supplies	58.87	--	--	--	--	--	
2931	Communications Services	--	--	501.36	--	495.00	495.00	Fouts Springs Boys Camp
Total		89,228.88	95,592.00	90,317.30	115,050.00	115,050.00	107,031.00	

State Controller
County Budget Act
Title

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title 2800 FOUTS SPRINGS BOYS CAMP IGSF

Classification

Function PUBLIC PROTECTION

Activity: Detention & Correction

OPERATING DETAILS	ACTUAL EXPENDITURES 19 72 73	BUDGETED YEAR ENDING 19 73 74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 73 74	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

FIXED ASSETS

4201 Structures & Improvements	2,518.08	.--	.--	.--	.--	6,300.00
4301 Equipment-Vehicles	2,924.25	.--	.--	.--	.--	
4303 Equipment, Other:	2,335.05	3,100.00	2,086.44			
1 Electric Welder				304.00	304.00	304.00
1 Electric kiln				605.00	605.00	605.00
1 Clerical Chair				64.00	64.00	64.00
Total	7,777.38	3,100.00	2,086.44	973.00	973.00	7,273.00

CONTINGENCIES & RESERVES

6101 Appropriations for Contingencies	.--	7,000.00	.--	10,000.00	10,000.00	10,000.00
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Net Cost	270,882.74	300,845.00	300,959.56	335,442.00	335,442.00	346,569.00	FOUTS SPRINGS BOYS CAMP
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Excess Income over (under) Expenses (182.63) 1,647.63

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 1974-75 FISCAL YEAR

Fund Title: 3100 COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS	Actual 1972-73 (2)	Actual/Estimated 1973-74 (3)	Proposed Estimates 1974-75 (4)	Approved Estimates 1974-75 (5)
(I)				
INCOME				
Charges for Services: 9902 Vehicle Rental Income	323,335.74	371,662.57	450,000.00	490,445.00
Other Income: 9901 Interest Income	---	6,788.89	---	---
9903 Miscellaneous Income	3,412.28	95.00	---	---
9904 Reimbursements - Public Works	107,327.10	106,156.07	100,000.00	100,000.00
9905 Reimbursements - Other	51,619.51	63,810.99	49,169.00	65,000.00
9906 Gain from Sale of Autos & Trucks	7,893.68	(465.74)	---	---
Total Income	493,588.31	548,047.78	599,169.00	655,445.00
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	17,193.37	16,101.14	17,193.00	15,351.00
Plus: Purchases during year	77,162.49	74,352.49	87,000.00	92,500.00
Total Available	94,355.86	91,203.43	104,193.00	107,851.00
Less: Inventory-End of year	16,101.14	15,351.34	17,193.00	15,351.00
Cost of Inventoried Materials and Supplies Used	78,254.72	75,102.29	87,000.00	92,500.00
Other Operating Expenses:				
1110 Salaries & Wages - Regular Employees	105,648.37	136,365.36	144,393.00	161,800.00
1121 Salaries & Wages - Extra Help	---	1,489.68	1,500.00	1,500.00
1210 Employer's Share - Retirement	7,333.67	9,844.38	10,400.00	11,610.00
1220 Employer's Share - OASDI	4,856.47	7,647.31	8,000.00	9,100.00
1230 Employer's Share - Group Insurance	2,086.31	3,474.18	3,465.00	3,465.00
1240 Compensation Insurance	2,516.62	3,652.22	4,985.00	3,650.00
1260 Employer's Share - Dental	660.00	816.00	900.00	900.00
2011 Administrative Services Overhead	---	22,482.90	22,000.00	25,000.00
2029 Business & Conference Expense	---	6.00	50.00	50.00
2035 Education & Training-In-Service	90.68	90.95	100.00	150.00
2051 Liability Insurance	20,476.08	20,655.52	22,000.00	20,700.00
2052 Fire Insurance	---	329.00	434.00	330.00
2053 Bond Insurance	---	115.00	17.00	---
2061 Memberships	---	---	10.00	10.00
2076 Office Supplies	785.43	682.53	600.00	750.00
2111 Building Maintenance Services	314.90	160.74	---	---
2194 Heat, Light & Power	2,564.15	528.45	---	---
2197 Telephone & Telegraph Services	300.09	228.51	---	---
2198 Water	367.95	250.80	---	---
2201 Auto Mileage	9,470.84	10,752.46	10,000.00	12,900.00
2226 Small Tools & Instruments	657.11	441.65	600.00	600.00
2241 Repairs & Maintenance-Auto & Trucks	16,650.65	11,777.50	11,500.00	11,500.00
2284 Repairs to Damaged Vehicles	3,266.53	257.79	3,000.00	4,500.00
2322 Custodial Supplies	383.99	352.69	400.00	500.00
2351 Laundry & Dry Cleaning Services	2,151.67	2,313.76	2,400.00	2,400.00
2811 Data Processing Services-Other	2,173.49	---	---	---
2931 Communications Services	350.00	530.00	445.00	445.00
3320 Depreciation - Equipment	100,615.32	98,222.87	108,000.00	108,000.00
4201 Fixed Assets - Structures & Improvements	---	576.00	2,000.00	2,000.00
4303 Fixed Assets - Equipment Other	3,006.71	6,551.84	1,470.00	1,470.00
7113 Bulk Gasoline Purchases	93,967.74	156,831.41	145,000.00	172,500.00
7114 Fuel-Credit Card Purchases	6,954.85	6,233.62	8,500.00	7,000.00
1131 Overtime & Call/Back Pay	---	52.61	---	---
2054 Other Insurance	---	---	---	115.00
Total Expenses	465,904.34	578,816.02	599,169.00	655,445.00
EXCESS INCOME OVER (UNDER) EXPENSES	27,683.97	(30,768.24)	---	---
FIXED ASSETS EXPENDITURES				
Equipment	101,303.34	109,024.66	---	---
Other	3,006.71	6,551.84	3,470.00	3,470.00
Total Fixed Assets	104,310.05	115,576.50	3,470.00	3,470.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19..74.-75..

Unit Title: 5903 PUBLIC EMPLOYMENT PROGRAM

Classification:

Function: PUBLIC ASSISTANCE

Activity: Other Assistance

OPERATING DETAILS	ACTUAL EXPENDITURES 19 ..	BUDGETED YEAR ENDING 19 ..	ACTUAL ESTIMATED ☐ EXPENDITURES 19 ..	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

AVAILABLE FINANCING

9730 Grantor Contribution 3,761.00 3,761.00 252,661.00 PUBLIC EMPLOY-
MENT PROGRAM

EXPENSE
SALARIES & WAGES

1110 Regular Salaries	3,086.00	3,086.00	205,161.00
1210 Employer's Share - Retirement	263.00	263.00	15,048.00
1220 Employer's Share - OASDI	225.00	225.00	12,532.00
1230 Employer's Share - Group Insurance	94.00	94.00	7,474.00
1240 Compensation Insurance	56.00	56.00	4,805.00
1260 Employer's Share - Dental	37.00	37.00	2,489.00

Total 3,761.00 3,761.00 247,509.00 PUBLIC EMPLOY-
MENT PROGRAM

SERVICES & SUPPLIES

2029 Business & Conference Expense	---	---	2,669.00
2051 Liability Insurance	---	---	2,483.00
2201 Auto Mileage	---	---	---

Total --- --- 5,152.00 PUBLIC EMPLOY-
MENT PROGRAM

Net Cost 3,761.00 3,761.00 252,661.00 PUBLIC EMPLOY-
MENT PROGRAM

MEMO
BUDGET

Unit Title: 5903 PUBLIC EMPLOYMENT PROG.
Classification: DIV. #5911 ADMIN, TITLE V
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

AVAILABLE FINANCING

9730 Grantor Contribution 9,956.00 PUBLIC EMPLOY-
MENT PROGRAM

EXPENSE
SALARIES & WAGES

1110 Regular Salaries	6,960.00
1210 Employer's Share - Retirement	510.00
1220 Employer's Share - OASDI	407.00
1230 Employer's Share - Group Insurance	240.00
1240 Compensation Insurance	25.00
1260 Employer's Share - Dental	72.00

Total 8,214.00

SERVICES & SUPPLIES

2029 Business & Conference Expense	1,669.00
2051 Liability Insurance	73.00

Total 1,742.00

Net Cost 9,956.00 PUBLIC EMPLOY-
MENT PROGRAM

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 5903 PUBLIC EMPLOYMENT

Classification: DIV. 5912 OPERATIONS TITLE 1

Function: PUBLIC ASSISTANCE

Activity: Other Assistance

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

Budget For The Fiscal Year 19.....

OPERATING DETAILS	ACTUAL EXPENDITURES 19.....	BUDGETED YEAR ENDING 19.....	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19.....	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19.....	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19.....	ADOPTED FINAL 19.....	
AVAILABLE FINANCING							
9703 Grantor Contribution				3,761.00	3,761.00	234,690.00	
9946 Contributions from General Fund						8,015.00	
Total				3,761.00	3,761.00	242,705.00	PUBLIC EMPLOY- MENT PROGRAM
EXPENSE							
<u>SALARIES & WAGES</u>							
1110 Regular Salaries				3,086.00	3,086.00	198,201.00	
1210 Employer's Share - Retirement				263.00	263.00	14,538.00	
1220 Employer's Share - OASDI				225.00	225.00	12,125.00	
1230 Employer's Share - Group Insurance				94.00	94.00	7,234.00	
1240 Compensation Insurance				56.00	56.00	4,780.00	
1260 Employer's Share - Dental				37.00	37.00	2,417.00	
Total				3,761.00	3,761.00	239,295.00	PUBLIC EMPLOY- MENT PROGRAM
<u>SERVICES & SUPPLIES</u>							
2029 Business & Conference Expense				..	..	1,000.00	
2051 Liability Insurance				..	..	2,410.00	
Total				..	..	3,410.00	PUBLIC EMPLOY- MENT PROGRAM
Net Cost				3,761.00	3,761.00	242,705.00	PUBLIC EMPLOY- MENT PROGRAM

Unit Title: 5905 COMPREHENSIVE EMPLOYMENT
& TRAINING ACT
Classification: PUBLIC ASSISTANCE
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

AVAILABLE FINANCING

9703 Grantor Contribution 1,668,462.00 1,668,462.00 142,036.00 CETA

EXPENSE

SALARIES & WAGES

1110 Regular Salaries	5,554.00	5,554.00	122,052.00
1210 Employers' Share - Retirement			8,785.00
1220 Employer's Share - OASDI			7,015.00
1230 Employer's Share - Group Insurance			3,440.00
1240 Compensation Insurance			197.00
1260 Employer's Share - Dental			547.00
Total	5,554.00	5,554.00	142,036.00

SERVICES & SUPPLIES

2029 Business & Conference Expense	2,773.00
2051 Liability Insurance	1,260.00
2054 Other Insurance	42,315.00
2076 Office Supplies	2,400.00
2081 Postage	45.00
2085 Printing & Binding Services	890.00
2111 Building Maintenance Services	1,200.00
2171 Rents & Leases - Real Property	10,024.00
2194 Heat, Light & Power	1,000.00
2197 Telephone & Telegraph Services	1,200.00
2275 Rent - Equipment	2,400.00
2505 Accounting & Financial Services	6,000.00
2941 Building Alteration Charges	7,391.00
Total	78,898.00

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 5905 COMPREHENSIVE EMPLOYMENT
& TRAINING ACT
Classification:
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

OPERATING DETAILS	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 74 75	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 74 75	ADOPTED FINAL 19 74 75	

OTHER CHARGES

3701 Contribution to Other Agencies 1,668,908.00 1,668,908.00 12,628.00

FIXED ASSETS

4303 Equipment, Other 10,000.00

Net Cost 1,668,462.00 1,668,462.00 243,562.00 CETA

MEMO
BUDGET

Unit Title: 5905 CETA - BUR, #5931
Classification: TITLE I, ADMINISTRATION
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

AVAILABLE FINANCING

9730 Grantor Contribution 150,942.00 CETA

EXPENSESSALARIES & WAGES

1110 Regular Salaries 66,744.00
1210 Employer's Share - Retirement 4,900.00
1220 Employer's Share - OASDI 3,905.00
1230 Employer's Share - Group Insurance 1,700.00
1240 Compensation Insurance 110.00
1260 Employer's Share - Dental 250.00

Total 77,609.00

SERVICES & SUPPLIES

2029 Business & Conference Expense 1,493.00
2051 Liability Insurance 700.00
2054 Other Insurance 42,315.00
2076 Office Supplies 1,200.00
2081 Postage 25.00
2111 Building & Maintenance Services 600.00
2171 Rents & Leases - Real Property 5,700.00
2194 Heat, Light & Power 500.00
2197 Telephone & Telegraph 600.00
2275 Rent - Equipment 1,200.00
2505 Accounting & Financial Services 6,000.00
2941 Building Alteration Charges 3,000.00

Total 63,333.00

FIXED ASSETS

4303 Equipment, Other 10,000.00

Net Cost 150,942.00 CETA

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
MEMO BUDGET
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75.

Unit Title: 5905 CETA - BUR #5941 TITLE II
Classification: OPERATIONAL PLANNING GRN
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

OPERATING DETAILS	ACTUAL EXPENDITURES 19 _____	BUDGETED YEAR ENDING 19 _____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 _____	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 _____	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 _____	ADOPTED FINAL 19 74 75	

AVAILABLE FINANCING

9730 Grantor Contribution

25,000.00 CETA

EXPENSESSALARIES & WAGES

1110 Regular Salaries
1210 Employer's Share - Retirement
1220 Employer's Share - OASDI
1230 Employer's Share - Group Insurance
1240 Compensation Insurance
1260 Employer's Share - Dental

7,098.00
485.00
390.00
240.00
12.00
72.00

Total

8,297.00

SERVICES & SUPPLIES

2051 Liability Insurance
2085 Printing & Binding Services
2171 Rents & Leases - Real Property
2941 Building Alteration Charges

70.00
890.00
724.00
2,391.00

Total

4,075.00

OTHER CHARGES

3701 Contribution to Other Agencies

12,628.00

Net Cost

25,000.00 CETA

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

MEMO
BUDGET

Unit Title: 5905 CETA - BUR #5942 TITLE II
ADMINISTRATION

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

Budget For The Fiscal Year 1974 - 75

Classification

Function: PUBLIC ASSISTANCE

Activity: Other Assistance

OPERATING DETAILS	ACTUAL EXPENDITURES 19 _____	BUDGETED YEAR ENDING 19 _____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 _____	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 _____	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 _____	ADOPTED FINAL 19 74 75	

AVAILABLE FINANCING

9730 Grantor Contribution

67,620.00 CETA

EXPENSES

SALARIES & WAGES

1110 Regular Salaries	48,210.00
1210 Employer's Share - Retirement	3,400.00
1220 Employer's Share - OASDI	2,720.00
1230 Employer's Share - Group Insurance	1,500.00
1240 Compensation Insurance	75.00
1260 Employer's Share - Dental	225.00
Total	56,130.00

SERVICES & SUPPLIES

2029 Business & Conference Expenses	1,280.00
2051 Liability Insurance	490.00
2076 Office Supplies	1,200.00
2081 Postage	20.00
2111 Building Maintenance Services	600.00
2171 Rents & Leases - Real Property	3,600.00
2194 Heat, Light & Power	500.00
2197 Telephone	600.00
2275 Rent - Equipment	1,200.00
2941 Building Alteration Charges	2,000.00
Total	11,490.00
Net Cost	67,620.00 CETA

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1974-75

Unit Title: 171 INSURANCE

Classification:

Function: GENERAL

Activity: Other General

OPERATING DETAILS	ACTUAL EXPENDITURES 1972-73	BUDGETED YEAR ENDING 1973-74	ACTUAL ESTIMATED EXPENDITURES 1973-74	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1974-75	ADOPTED FINAL 1974-75	

AVAILABLE FINANCING

Charges for Insurance							
Insurance Billed	---	327,056.00	405,163.67	---	---	---	
Contribution from General Fund	---	3,214.00	3,214.00	---	---	---	
Total Available Financing	---	330,270.00	408,377.67	---	---	---	INSURANCE

EXPENDITURESSERVICES & SUPPLIES

1240 Compensation Insurance	122,239.06	151,516.00	158,447.02	---	---	---	
2051 Liability Insurance	169,261.00	158,401.00	154,942.00	---	---	---	
2052 Fire Insurance	16,391.00	15,190.00	15,964.00	---	---	---	
2053 Bond Insurance	1,398.66	2,475.00	9,098.00	---	---	---	
2054 Other Insurance	200.00	2,688.00	2,580.00	---	---	---	
Total	309,489.72	330,270.00	341,031.02	---	---	---	INSURANCE

EXPENDITURES TRANSFERS & REIMBURSEMENTS

5100 Costs Applied	(130,029.13)	---	---	---	---	---	
Total Expenditures	179,460.59	330,270.00	---	---	---	---	INSURANCE
Excess Income over (Under) Expenses			67,346.65				

Unit Title: RETIREMENT, SOCIAL
Classification: SECURITY, & GROUP INSURANCE
Function: GENERAL
Activity: Other General

AVAILABLE FINANCING

Contribution from General Fund	---	35,000.00	27,547.75	---	---	---	
Charges for Fringe Benefits	---	2,053,529.00	2,048,011.00	---	---	---	
Total Available Financing	---	2,088,529.00	2,075,558.75	---	---	---	RETIREMENT

EXPENDITURESSALARIES & EMPLOYEE BENEFITS

1210 Employer's Share State Retirement	945,877.19	1,052,246.00	999,699.83	---	---	---	
1220 Employer's Share - OASDI	515,169.27	627,233.00	621,820.90	---	---	---	
1230 Employer's Share - Group Insurance	207,568.81	287,266.00	254,049.27	---	---	---	
1250 Employer's Share - Unemployment Ins.	16,096.12	35,000.00	27,547.75	---	---	---	
1260 Employer's Share - Dental	59,233.00	86,784.00	79,643.55	---	---	---	
Total	1,743,944.39	2,088,529.00	1,982,761.30	---	---	---	RETIREMENT

EXPENDITURE, TRANSFERS & REIMBURSEMENTS

5100 Costs Applied - Social Security	(285,280.69)	---	---	---	---	---	
Retirement	(446,606.49)	---	---	---	---	---	
Group Insurance	(106,234.89)	---	---	---	---	---	
Unemployment Insurance	(16,096.12)	---	---	---	---	---	
Dental Insurance	(29,574.90)	---	---	---	---	---	
Total	(883,793.09)	---	---	---	---	---	
Total Expenditures	860,151.30	2,088,529.00	---	---	---	---	RETIREMENT
Excess Income over (under) Expenses			92,797.45				

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OPERATING DETAILS		Actual	Actual/Estimated	Proposed	Approved	Fund
(1)		1972-73	1973-74	1974-75	1974-75	
		(2)	(3)	(4)	(5)	
<u>AVAILABLE FINANCING</u>						
9669	Medical Care - Other	---	22,169.77	21,000.00	22,476.00	OUTPATIENT CLINIC ENTERPRISE FUND
9691	Other Service Charges	---	11,742.03	48,000.00	51,293.00	
9810	Medi-Screen	---	2,730.35	5,000.00	5,341.00	
9811	Medi-Cal	---	47,962.99	47,000.00	50,293.00	
9812	Medi-Care	---	12,441.03	15,672.00	16,898.00	
9813	Private Pay Patient	---	23,398.23	28,000.00	29,817.00	
9814	Indigents	---	---	5,000.00	5,000.00	
9815	Contributions from General Fund	---	39,664.00	64,200.00	73,764.00	
	Fund Balance Available	---	---	---	(9,564.00)	
	Total Available Financing	---	160,108.40	233,962.00	245,318.00	
<u>EXPENDITURES</u>						
1110	Regular Salaries	---	113,530.88	129,794.00	140,844.00	OUTPATIENT CLINIC ENTERPRISE FUND
1121	Extra Help	---	8,132.79	12,000.00	12,000.00	
1141	Premium Pay	---	---	1,850.00	1,850.00	
1210	Employer's Share - Retirement	---	8,646.53	9,650.00	10,310.00	
1220	Employer's Share - OASDI	---	4,685.65	7,467.00	7,428.00	
1230	Employer's Share - Group Insurance	---	2,446.96	2,220.00	2,888.00	
1240	Compensation Insurance	---	1,225.26	1,640.00	603.00	
1260	Employer's Share - Dental	---	551.53	670.00	724.00	
1270	Accrued Leave - CTO Pay-off	---	---	3,300.00	3,300.00	
1131	Overtime & Call-Back Pay	---	254.38	---	---	
	Total	---	139,473.98	168,591.00	179,947.00	
<u>SERVICES & SUPPLIES</u>						
2011	Administrative Services Overhead	---	14,895.00	7,900.00	7,900.00	OUTPATIENT CLINIC ENT.FD
2023	Books & Periodicals	---	143.10	75.00	75.00	
2029	Business & Conference Expense	---	---	50.00	50.00	
2051	Liability Insurance	---	1,703.25	1,695.00	1,695.00	
2052	Fire Insurance	---	942.00	900.00	900.00	
2053	Bond Insurance	---	---	17.00	17.00	
2054	Other Insurance	---	318.00	318.00	318.00	
2061	Memberships	---	---	50.00	50.00	
2076	Office Supplies	---	899.99	800.00	800.00	
2081	Postage	---	221.06	200.00	200.00	
2111	Building Maintenance Services	---	838.43	---	---	
2171	Rents & Leases - Real Property	---	1,000.00	---	---	
2193	Refuse Collection & Disposal Service	---	358.70	600.00	600.00	
2194	Heat, Light & Power	---	---	1,500.00	1,500.00	
2197	Telephone & Telegraph Services	---	156.09	202.00	202.00	
2198	Water	---	---	300.00	300.00	
2201	Auto Mileage	---	1,617.28	1,800.00	1,800.00	
2261	Office Equipment Maintenance Services	---	1,286.41	1,000.00	1,000.00	
2275	Rents & Leases - Equipment	---	2,645.94	2,600.00	2,600.00	
2322	Custodial Supplies	---	15.12	50.00	50.00	
2332	Food	---	170.46	---	---	
2351	Laundry & Dry Cleaning	---	261.55	1,000.00	1,000.00	
2401	Ambulance Services	---	6,030.85	5,000.00	5,000.00	
2420	Drugs & Pharmaceuticals	---	27,883.88	20,000.00	20,000.00	
2431	Hospital Treatment Services	---	5,842.50	5,000.00	5,000.00	
2437	Laboratory (Medical) Services	---	3,594.04	3,000.00	3,000.00	
2438	Laboratory (Medical) Supplies	---	1,556.34	1,300.00	1,300.00	
2443	Medical Services	---	5,990.64	5,000.00	5,000.00	
2444	Medical Supplies	---	1,556.34	1,300.00	1,300.00	
2573	Other Professional Services	---	4,311.84	3,600.00	3,600.00	
2898	Special Departmental Expense-Services	---	---	---	---	
2899	Special Departmental Expense-Supplies	---	19.77	---	---	
2931	Communications Services	---	164.00	114.00	114.00	
	Total	---	84,422.58	65,371.00	65,371.00	
<u>FIXED ASSETS</u>						
4303	Equipment:	---	2,608.68	---	---	OUTPATIENT CLINIC ENT.FD
	Total Expense	---	226,505.24	233,962.66	245,318.00	
	EXCESS INCOME OVER (UNDER) EXPENSE	---	(66,396.84)	---	---	

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 74-75

COUNTY BUDGET FORM

SCHEDULE 10

Unit Title: 4150 HOSPITAL ENTERPRISE FUND
Classification:
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

PRINTED BY CARLISLE CO., 6 P. 0473-0093

OPERATING DETAILS	Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	
<u>AVAILABLE FINANCING</u>					
<u>INCOME</u>					
9811 Medi-Cal	253,988.51	12,849.19	9,173.00	9,845.00	
9812 Medi-Care	85,226.70	11,667.40	---	---	
9813 Private Pay Patients	262,257.60	22,345.09	---	---	
9814 Indigents	7,730.64	4,532.63	---	---	
9815 Contributions from General Fund	280,062.39	138,529.00	---	---	
9860 Miscellaneous Income	81,732.81	11,453.40	---	---	
Total Available Financing	970,998.65	201,376.71	9,173.00	9,845.00	HOSPITAL ENTERPRISE FUND
<u>OPERATING EXPENDITURES</u>					
<u>EXPENSE</u>					
1110 Regular Salaries	765,344.19	113,778.16	6,762.00	7,363.00	
1121 Extra Help	44,313.19	4,300.02	---	---	
1131 Overtime/Call-back	17,186.12	215.88	---	---	
1142 Standby Pay	18,243.95	1,607.50	---	---	
1210 Employer's Share - Retirement	52,748.74	4,908.35	553.00	553.00	
1220 Employer's Share - OASDI	37,955.72	6,003.42	433.00	433.00	
1230 Employer's Share - Group Insurance	10,994.73	1,290.81	29.00	29.00	
1240 Compensation Insurance	9,613.66	964.72	10.00	10.00	
1250 Unemployment Insurance	16,096.12	---	---	---	
1260 Employer's Share - Dental	2,913.00	649.76	44.00	44.00	
New Positions Requested:					
1 Clerk III (.10 time)			792.00	863.00	
Total	975,409.42	133,718.62	8,623.00	9,295.00	COUNTY HOSPITAL ENTERPRISE FUND
<u>SERVICES & SUPPLIES</u>					
2011 Administrative Services Overhead		16,354.00	---	---	
2023 Books & Periodicals	370.06	---	---	---	
2029 Business & Conference Expense	748.93	---	---	---	
2051 Liability Insurance	6,658.47	872.95	---	---	
2052 Fire Insurance	975.00	---	---	---	
2054 Other Insurance	175.00	---	---	---	
2061 Memberships	540.67	---	---	---	
2076 Office Supplies	4,854.21	1,425.87	200.00	200.00	
2081 Postage	1,579.53	80.33	---	---	
2111 Building Maintenance Services	4,398.28	(193.04)	---	---	
2141 Land Improvement Maintenance	7,279.42	---	---	---	
2171 Rents & Leases-Real Property	10,012.13	---	---	---	
2194 Heat, Light & Power	19,778.41	2,626.21	---	---	
2197 Telephone & Telegraph Services	3,242.24	78.79	50.00	50.00	
2198 Water	3,908.06	1,897.19	---	---	
2201 Auto Mileage	2,626.50	1,118.22	100.00	100.00	
2261 Office Equipment Maintenance Services	3,165.05	356.92	---	---	
2275 Rents & Leases-Equipment	10,622.52	300.91	200.00	200.00	
2308 Bedding	430.49	(100.00)	---	---	
2322 Custodial Supplies	1,577.21	428.91	---	---	
2332 Food	13,632.15	(61.51)	---	---	
2342 Kitchen & Dining Supplies	416.24	(387.87)	---	---	
2351 Laundry & Dry Cleaning Services	10,010.13	554.15	---	---	
2400 Ambulance Services	11,447.65	3,157.81	---	---	
2411 Dental Services	24,195.85	---	---	---	
2412 Dental Supplies	12,898.57	---	---	---	
2420 Drugs & Pharmaceuticals	12,898.57	(15,193.21)	---	---	
2431 Hospital Treatment Services	5,590.20	1,457.91	---	---	
2437 Laboratory (Medical) Services	24,195.85	---	---	---	
2438 Laboratory (Medical) Supplies	12,898.57	---	---	---	

Unit Title: 4150 HOSPITAL ENTERPRISE FUND
Classification: PUBLIC SERVICES ENTERPRISES
Function: Hospital
Activity: Hospital

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OPERATING DETAILS		Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)		19 <u>72</u> - <u>73</u> (2)	19 <u>73</u> - <u>74</u> (3)	19 <u>74</u> - <u>75</u> (4)	19 <u>74</u> - <u>75</u> (5)	
<u>SERVICES & SUPPLIES</u> (contd)						
2443	Medical Services	48,391.71	8,139.40	.--	.--	
2444	Medical Supplies	12,898.60	.--	.--	.--	
2505	Accounting & Financial Services	34,807.08	.--	.--	.--	
2521	Consulting Services	3,387.55	3,503.00	.--	.--	
2811	Data Processing Services-Other	3,600.00	.--	.--	.--	
2898	Special Departmental Expense-Services	500.00	.--	.--	.--	
2899	Special Departmental Expense-Supplies	594.82	.--	.--	.--	
2931	Communications Services	200.00	380.00	.--	.--	
Total		315,505.72	26,796.94	550.00	550.00	COUNTY HOSPITAL ENTERPRISE FUND
<u>FIXED ASSETS</u>						
4303	Equipment	6,621.39	258.30	.--	.--	
Total		6,621.39	258.30	.--	.--	COUNTY HOSPITAL ENTERPRISE FUND
Net Cost		1,297,536.53	160,773.86	9,173.00	9,845.00	COUNTY HOSPITAL ENTERPRISE FUND

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 74-75

COUNTY BUDGET FORM

SCHEDULE 10

Unit Title: 4200 HOME HEALTH SERVICES
Classification: HEALTH & SANITATION
Function: Health
Activity: Health

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OPERATING DETAILS	Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	
<u>AVAILABLE FINANCING</u>					
9811 Medicare	61,459.51	75,724.66	73,516.00	82,194.00	
9812 MediCal	3,719.61	4,634.22	8,436.00	9,457.00	
9813 Private Pay Patient	18,619.38	3,161.83	4,376.00	4,886.00	
9814 Indigents	4,982.52	5,049.63	7,002.00	7,002.00	
9815 Contribution from General Fund	--	56.45	13,189.00	20,188.00	
9834 Insurance	56,528.05	52,219.83	64,589.00	64,589.00	
9835 Governmental Agencies-Other	--	11,649.04	14,353.00	14,353.00	
9836 Co-Indigents Unallowable Medi-Cal	2,159.40	4,371.28	3,500.00	3,500.00	
Fund Balance Available				(6,999.00)	
Total Available Financing	147,468.47	156,866.94	188,961.00	199,170.00	HOME HEALTH SERVICES FD.
<u>OPERATING EXPENDITURES</u>					
<u>SALARIES & WAGES</u>					
1110 Regular Salaries	115,798.20	108,992.10	132,504.00	140,799.00	
1121 Extra Help	1,580.94	8,290.79	5,000.00	5,000.00	
1131 Overtime/Call-back	--	142.27	150.00	150.00	
1142 Standby Pay	--	--	100.00	100.00	
1210 Employer's Share-Retirement	8,118.68	7,808.50	8,801.00	10,307.00	
1220 Employer's Share - OASDI	5,496.51	6,430.92	7,059.00	8,024.00	
1230 Employer's Share - Group Insurance	2,159.05	2,139.93	2,491.00	2,243.00	
1240 Compensation Insurance	555.44	569.53	974.00	665.00	
1260 Employer's Share - Dental	595.23	652.14	940.00	940.00	
New Position Requested:					
1 Typist Clerk II (.50 time)			2,834.00	2,834.00	
Total	134,304.05	135,026.18	160,853.00	171,062.00	
<u>SERVICES & SUPPLIES</u>					
2011 Administrative Services Overhead	--	6,455.00	7,195.00	7,195.00	
2023 Books & Periodicals	68.44	17.85	50.00	50.00	
2029 Business & Conference Expense	40.85	1.20	75.00	75.00	
2051 Liability Insurance	1,002.17	1,270.88	1,401.00	1,401.00	
2052 Fire Insurance	--	12.00	13.00	13.00	
2053 Bond Insurance	--	--	18.00	18.00	
2054 Other Insurance	--	6.00	6.00	6.00	
2061 Memberships	150.00	150.00	300.00	300.00	
2076 Office Supplies	417.51	417.37	500.00	500.00	
2081 Postage	200.00	110.80	200.00	200.00	
2111 Building Maintenance Services	21.07	--	--	--	
2171 Rents & Leases-Real Property	3,180.00	--	--	--	
2197 Telephone & Telegraph Services	1,120.89	--	--	--	
2201 Auto Mileage	7,080.53	7,248.88	8,000.00	8,000.00	
2261 Office Equipment Maintenance Services	90.50	90.50	100.00	100.00	
2275 Rents & Leases-Equipment	600.40	796.05	800.00	800.00	
2322 Custodial Supplies	1,131.20	--	--	--	
2412 Dental Supplies	400.00	--	--	--	
2420 Drugs & Pharmaceuticals	400.00	--	--	--	
2437 Laboratory (Medical) Services	1,964.06	--	--	--	
2438 Laboratory (Medical) Supplies	400.00	--	--	--	
2443 Medical Services	5,892.19	5,906.10	6,500.00	6,500.00	
2444 Medical Supplies	443.83	1,584.34	1,500.00	1,500.00	
2505 Accounting & Financial Services	4,460.84	--	--	--	
2521 Consulting Services	77.50	--	100.00	100.00	
2899 Special Departmental Expense-Supplies	26.30	12.31	25.00	25.00	
2931 Communications Services	--	120.00	120.00	120.00	
Total	29,168.33	24,199.28	26,903.00	26,903.00	

Unit Title: 4200 HOME HEALTH SERVICES
Classification: -
Function: HEALTH & SANITATION
Activity: Health

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OPERATING DETAILS (1)	Actual 1972-73 (2)	Actual/Estimated 1973-74 (3)	Proposed Estimates 1974-75 (4)	Approved Estimates 1974-75 (5)	Fund
<u>OPERATING EXPENDITURES (contd)</u>					
<u>FIXED ASSETS</u>					
4303 Equipment 5 Desks, Single Pedestal 1 Chair, Steno, Steel 1 Typewriter, Electric 16"	.--	56.45	570.00 47.00 588.00	570.00 47.00 588.00	
Total	.--	56.45	1,205.00	1,205.00	
<u>EXPENDITURES, TRANSFERS & REIMBURSEMENTS</u>					
5100 Costs Applied	(14,173.08)	.--	.--	.--	
Net Cost	149,299.30	159,281.91	188,961.00	199,170.00	HOME HEALTH SERVICES FUND
Excess Income over (under) Expense		(2,414.97)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1974-75

COUNTY BUDGET FORM

SCHEDULE 10

Unit Title: 9000 AIRPORT ENTERPRISE FUND
Classification: DIV. 9002 NUT TREE AIRPORT
Function: PUBLIC SERVICES
Activity: Airport

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OPERATING DETAILS	Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)	1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	
<u>AVAILABLE FINANCING</u>					
9801 Interest	---	911.21	1,500.00	1,500.00	
9851 Contribution from Aviation Fund	---	115,598.00	114,572.00	99,588.00	
9852 State Aid - Aviation	---	---	10,816.00	15,816.00	
9853 Federal Aid - Aviation	---	---	397,457.00	397,457.00	
9854 Tie-Down Fees	---	11,019.25	10,800.00	10,800.00	
9855 Fuel & Oil Delivery	---	5,252.10	5,000.00	5,000.00	
9856 Fixed Base Operator	---	3,379.49	3,000.00	3,000.00	
9857 Ground Rental	---	972.60	972.00	972.00	
9858 Landing Fees	---	373.50	200.00	200.00	
9860 Miscellaneous Income	---	939.37	600.00	600.00	
9853 FAA Payment-Nut Tree Master Plan	---	---	17,600.00	17,600.00	
Fund Balance Available	---	---	52,000.00	71,810.00	
Total Available Financing	---	138,445.52	614,517.00	624,343.00	AIRPORT ENTERPRISE FUND NUT TREE
<u>EXPENDITURES - NUT TREE</u>					
<u>SALARIES & WAGES</u>					
1110 Regular Salaries	24,081.00	28,175.50	28,142.00	30,553.00	
1121 Extra Help	---	2,885.13	3,000.00	3,000.00	
1210 Employer's Share - Retirement	1,697.98	2,033.97	2,060.00	2,236.00	
1220 Employer's Share - OASDI	785.92	1,382.57	1,277.00	1,319.00	
1230 Employer's Share - Group Insurance	245.28	432.91	588.00	650.00	
1240 Compensation Insurance	74.44	184.15	200.00	204.00	
1260 Employer's Share - Dental	108.00	144.00	144.00	144.00	
Total	26,992.62	35,238.23	35,411.00	38,106.00	
<u>SERVICES & SUPPLIES</u>					
2011 Administrative Services Overhead	---	2,565.00	2,701.00	2,701.00	
2023 Books & Periodicals	155.02	50.95	100.00	100.00	
2029 Business & Conference Expense	469.19	819.97	700.00	700.00	
2051 Liability Insurance	2,086.74	328.16	180.00	319.00	
2054 Other Insurance	1,288.00	---	1,960.00	1,960.00	
2061 Memberships	100.00	120.00	120.00	120.00	
2076 Office Supplies	602.25	526.53	600.00	600.00	
2081 Postage	2.00	19.36	75.00	75.00	
2104 Agricultural Supplies	---	---	600.00	600.00	
2111 Building Maintenance Services	1,343.80	---	400.00	400.00	
2141 Land Improvement Maintenance	2,489.69	501.38	2,500.00	2,500.00	
2193 Refuse Collection & Disposal Services	---	39.50	150.00	150.00	
2194 Heat, Light & Power	1,956.12	2,752.31	3,600.00	3,600.00	
2197 Telephone & Telegraph Services	1,709.59	1,465.46	1,500.00	1,500.00	
2198 Water	50.00	445.76	400.00	400.00	
2201 Auto Mileage	1,659.72	2,139.50	2,100.00	2,592.00	
2211 Construction Equipment Maintenance Services	3,332.01	584.84	500.00	500.00	
2226 Small Tools & Instruments	365.08	101.45	75.00	75.00	
2237 Diesel Fuel	---	---	200.00	200.00	
2261 Office Equipment Maintenance Service	390.46	574.10	300.00	300.00	
2275 Rents & Leases-Equipment	934.30	---	---	---	
2283 Material & Supplies	497.20	1,363.80	750.00	750.00	
2322 Custodial Supplies	155.74	4.93	150.00	150.00	
2521 Consulting Services	1,138.64	19,793.78	11,000.00	11,000.00	
2898 Special Departmental Expense-Services	300.00	---	500.00	500.00	
2899 Special Departmental Expense-Supplies	302.81	2,364.17	500.00	500.00	
2931 Communications Services	243.00	427.00	575.00	575.00	
Total	21,573.36	36,987.95	32,236.00	32,867.00	

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OPERATING DETAILS		Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)		19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	
<u>EXPENDITURES - NUT TREE</u>						
<u>OTHER CHARGES</u>						
3520	Rights of Way	800.00	..	..	..	
Total		800.00	..	..	..	
<u>FIXED ASSETS</u>						
4101	Land Acquisition Costs	..	..	242,000.00	242,000.00	
4102	Land Improvement Costs	95.00	..	188,070.00	188,070.00	
4201	Structures & Improvements	32,446.07	50,186.22	115,000.00	121,500.00	
4302	Equipment, Construction	..	5,947.20	..	..	
4303	Equipment, Other:	3,716.81	3,991.07			
	Drapes, Airport Office			200.00	200.00	
	1 Map Storage Cabinet			250.00	250.00	
	1 Calculator			150.00	150.00	
	1 Riding Lawn Mower			450.00	450.00	
	Miscellaneous Airport Maintenance					
	Shop Equipment			750.00	750.00	
Total		36,257.88	60,124.49	546,870.00	553,370.00	AIRPORT ENTERPRISE FUND NUT TREE
<u>EXPENDITURE, TRANSFERS & REIMBURSEMENTS</u>						
5100	Costs Applied	(876.56)		..	..	
Net Cost		84,747.30	132,350.67	614,517.00	624,343.00	AIRPORT ENTERPRISE FUND NUT TREE
Excess Income Over (Under) Expense			6,094.85			
<u>AVAILABLE FINANCING</u>						
9851	Contribution from Aviation Fund	..	1,700.00	29,200.00	29,200.00	
9853	Federal Aid - Aviation	..	..	60,000.00	60,000.00	
9835	Government Agencies - MTC	..	..	5,000.00	5,000.00	
Total Available Financing		..	..	94,200.00	94,200.00	AIRPORT ENTERPRISE FUND TRAVIS
<u>EXPENDITURES - TRAVIS</u>						
<u>SERVICES & SUPPLIES</u>						
2171	Rents & Leases - Real Property	3,400.00	1,700.00	1,700.00	1,700.00	
2521	Consulting Services	..	..	92,500.00	92,500.00	
Total		3,400.00	1,700.00	94,200.00	94,200.00	AIRPORT ENTERPRISE FUND TRAVIS
Excess Income Over (Under) Expense			..			

9001 AIRPORT ENTERPRISE FUND
DIV. 9004 TRAVIS AIRPORT
Function: PUBLIC SERVICES
Activity: Airports

Budgets of Special Districts
Under Control of
Board of Supervisors

COUNTY OF SOLANO
STATE OF CALIFORNIASUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1974-75DISTRICT BUDGET FORM
SCHEDULE 11GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual Est'd ☒
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	17,541.00		17,541.00	6,756.51	10,784.49	920.00	9,864.49	.3500
DIXON FIRE DISTRICT								
GENERAL FUND	78,016.00	---	78,016.00	15,034.41	62,981.59	3,148.00	59,833.59	.1763
ACO FUND	---	5,000.00	5,000.00	5,000.00	---	---	---	
ELMIRA FIRE DISTRICT	38,097.00	1,093.96	39,190.96	4,285.52	34,905.44	1,130.00	33,775.44	.3057
MONTEZUMA FIRE DISTRICT	81,961.00		81,961.00	35,678.78	46,282.22	1,995.00	44,287.22	.1624
RYER FIRE DISTRICT	13,165.00		13,165.00	4,176.71	8,988.29	1,042.00	7,946.29	.2277
SUISUN FIRE DISTRICT	41,525.00		41,525.00	16,944.49	24,580.51	2,005.00	22,575.51	.4400
VACAVILLE FIRE DISTRICT	39,706.00		39,706.00	19,207.35	20,498.65	473.00	20,025.65	.3571
EAST VALLEJO FIRE DISTRICT	77,316.00		77,316.00	15,951.44	61,364.56	1,242.00	60,122.56	1.6926
VALLEY FIRE DISTRICT	3,505.00		3,505.00	284.12	3,220.88	110.00	3,110.88	.0909
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT	1,441,742.00	6,000.00	1,447,742.00	1,091,749.18	355,992.82	25,093.00	330,899.82	.0798
ULATIS PROJECT - ZONE #1	203,688.00		203,688.00	114,223.42	89,464.58	4,303.00	85,161.58	.1200
ZONE OF PENEFIT - ZONE #2	5,630.00		5,630.00	3,804.04	1,825.96	69.00	1,756.96	.0689
BENICIA ROAD LIGHTING	1,440.00		1,440.00	284.57	1,155.43	56.00	1,099.43	.3700
SANDY BEACH LIGHTING	606.00	202.00	808.00	210.08	597.92	1.50	596.42	.7771
COUNTY SERVICE AREA S-1	100.88		100.88	100.88	---	---	---	---
COUNTY SERVICE AREA S-4	555.00	185.00	740.00	40.23	699.77	---	699.77	.1981
COUNTY SERVICE AREA S-5	3,331.00	221.85	3,552.85	884.32	2,668.53	---	2,668.53	.3020
COUNTY SERVICE AREA S-6	3,143.00	207.38	3,350.38	939.97	2,410.41	80.00	2,330.41	.4309
COUNTY SERVICE AREA S-8	3,558.00	670.64	4,228.64	947.98	3,280.66	1.00	3,279.66	.3811
NORTH RIO VISTA LEVEE MAINTENANCE	513.78	---	513.78	513.78	---	---	---	---
GRAND TOTAL	2,055,139.66	13,580.83	2,068,720.49	1,337,017.78	731,702.71	41,668.50	690,034.21	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 74-75

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DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 <u>74</u> Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	9,158.51		3,000.00			6,158.51	598.00	6,756.51
DIXON FIRE DISTRICT								
GENERAL FUND	21,061.21	1,800.00	3,000.00		(5,000.00)	11,261.21	3,773.20	15,034.41
ACO FUND	20,492.52		20,492.52		5,000.00	5,000.00	---	5,000.00
ELMIRA FIRE DISTRICT	3,906.04		3,906.04			---	4,285.52	4,285.52
MONTEZUMA FIRE DISTRICT	28,198.65		1,980.00			26,218.65	9,460.13	35,678.78
RYER FIRE DISTRICT	4,699.36		945.00			3,754.36	422.35	4,176.71
SUISUN FIRE DISTRICT	14,528.87		4,000.00			10,528.87	6,415.62	16,944.49
VACAVILLE FIRE DISTRICT	18,895.16		2,350.00			16,545.16	2,662.19	19,207.35
EAST VALLEJO FIRE DISTRICT	(32.44)					(32.44)	15,983.88	15,951.44
VALLEY FIRE DISTRICT	61.12					61.12	223.00	284.12
SOLANO COUNTY FLOOD & WATER								
CONSERVATION DISTRICT	176,142.18		20,000.00			156,142.18	935,607.00	1,091,749.18
ULATIS PROJECT - ZONE #1	124,567.42		75,000.00			49,567.42	64,656.00	114,223.42
ZONE OF BENEFIT - ZONE #2	1,116.04					1,116.04	2,688.00	3,804.04
BENICIA ROAD LIGHTING	541.07		468.00			73.07	211.50	284.57
SANDY BEACH LIGHTING	(7.51)					(7.51)	217.59	210.08
COUNTY SERVICE AREA S-1	100.88					100.88	---	100.88
COUNTY SERVICE AREA S-4	(56.14)					(56.14)	96.37	40.23
COUNTY SERVICE AREA S-5	888.15		888.15			---	884.32	884.32
COUNTY SERVICE AREA S-6	840.62		840.62			---	939.97	939.97
COUNTY SERVICE AREA S-8	515.36		515.36			---	947.98	947.98
NORTH RIO VISTA LEVEE								
MAINTENANCE	513.78					513.78		513.78
GRAND TOTAL	426,130.85	1,800.00	137,385.69		---	286,945.16	1,050,072.62	1,337,017.78

State Controller
County Budget Act
1966

DEPT #9806
FUND #0126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 2,824,593		; Unsecured Roll: 453,098		Secured: 0.25 %		Unsecured: 4 %	
	Secured Roll:		; Unsecured Roll:		Secured: %		Unsecured: %	
	Secured Roll:		; Unsecured Roll:		Secured: %		Unsecured: %	
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	9,158.51	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		6,158.51	598.00	6,756.51
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	17,541.00		17,541.00	6,756.51	9,884.49	920.00	8,964.49	.3500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	(6)
Business Inventory Property Tax Relief	134.74	151.25	112.00	112.00	
Homeowners' Property Tax Relief	56.84	62.92	86.00	86.00	
Interest Income	216.51	467.20	400.00	400.00	
Other Revenue	125.56	729.94	--	--	
Total	533.65	1,411.31	598.00	598.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)
Salaries & Employee Benefits					
1110 Salaries & Wages - Regular Employees	1,525.00	1,562.50	1,500.00	1,500.00	
1121 Salaries & Wages - Extra Help	--	--	--	--	
1240 Compensation Insurance	417.86	527.43	600.00	600.00	
Sub-Total	1,942.86	2,091.95	2,100.00	2,100.00	

EXPENDITURE CLASSIFICATION		Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1974-75 (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
[7]						
SERVICES & SUPPLIES						
2012	Advertising & Legal Notices	.--	.--	50.00	50.00	
2051	Liability Insurance	1,299.00	1,256.00	1,500.00	1,500.00	
2076	Office Supplies	15.49	.--	50.00	50.00	
2081	Postage	10.00	10.00	15.00	15.00	
2090	Miscellaneous	.--	.--	50.00	50.00	
2171	Rents & Leases - Real Property	300.00	300.00	300.00	300.00	
2197	Telephone & Telegraph Services	375.46	477.60	550.00	550.00	
2198	Water	36.00	36.00	36.00	36.00	
2236	Fuel & Lubricant Supplies	370.01	550.72	1,000.00	1,000.00	
2241	Repairs & Maintenance - Autos & Trucks	1,647.39	1,065.09	2,600.00	2,600.00	
2275	Rents & Leases - Equipment	900.00	1,210.00	1,300.00	1,300.00	
2314	Clothing & Personal Supplies	60.00	60.00	120.00	120.00	
2505	Accounting & Financial Services	420.00	420.00	420.00	420.00	
2573	Other Professional Services	.--	.--	.--	.--	
2899	Special Departmental Expense - Supplies	.--	.--	50.00	50.00	
2931	Communication Services - Radio	40.00	.--	.--	.--	
Sub-Total		5,473.35	5,385.41	8,041.00	8,041.00	
OTHER CHARGES						
3701	Contribution to Other Agencies	2,300.00	1,700.00	2,000.00	2,000.00	
FIXED ASSETS						
4101	Land Acquisition Costs	.--	.--	1,800.00	2,700.00	
4301	Equipment - Vehicles	.--	.--	2,700.00	2,700.00	
Sub-Total		.--	.--	4,500.00	5,400.00	
GRAND TOTAL		9,716.21	9,177.36	16,641.00	17,541.00	DISTRICT

State Controller

County Budget Act
1966DEPT #9808 GENERAL FUND
FUND #0128 " "
DEPT #9801 ACO FUND
FUND #0241 " "COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON FIRE DISTRICT BUDGET

(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75DISTRICT BUDGET FORM
SCHEDULE 138GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll: 34,041,076	; Unsecured Roll: 1,854,510	Secured: 0.25 %	Unsecured: 4 %
MINORAL ROLL (PR TEST)	Secured Roll: 640	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	21,061.21	1,800.00	3,000.00		(5,000.00)	11,261.21	3,773.20	15,034.41
ACO	20,492.52		20,492.52		5,000.00	5,000.00		5,000.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	78,016.00		78,016.00	15,034.41	62,981.59	3,148.00	59,833.59	.1763
ACO	---	5,000.00	5,000.00	5,000.00	---	---	---	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72-73 (2)	19 73-74 (3)	1974-75 (4)	19 74-75 (5)	(6)
Business Inventory Property Tax Relief	267.16	505.39	818.00	816.59	
Homeowners' Property Tax Relief	703.75	1,831.66	1,962.00	1,956.61	
Interest Income	640.16	1,256.28	1,000.00	1,000.00	
Other Revenue	---	---	---	---	
Total	1,611.07	3,593.33	3,780.00	3,773.20	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 72-73 (8)	19 73-74 (9)	1974-75 (10)	19 74-75 (11)	(12)
SALARIES &					
1110 Regular Salaries	175.00	300.00	1,980.00	1,980.00	
1121 Extra Help	---	25.00	1,003.00	1,003.00	
1131 Overtime - Call Back Pay	---	---	500.00	500.00	
1240 Compensation Insurance	436.05	436.05	450.00	450.00	
Sub-Total	611.05	761.05	3,933.00	3,933.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>72-73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74-75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
SERVICES & SUPPLIES						
2029	Business & Conference Expense	.--	250.00	400.00	400.00	
2036	Education Training Supplies	.--	.--	80.00	80.00	
2051	Liability Insurance	2,708.00	2,884.00	3,500.00	3,500.00	
2052	Fire Insurance	110.00	111.00	125.00	125.00	
2061	Memberships	54.00	.--	60.00	60.00	
2076	Office Supplies	.--	71.00	100.00	100.00	
2090	Miscellaneous	.--	.--	200.00	200.00	
2111	Building, Maintenance Services	.--	80.73	200.00	200.00	
2112	Building Maintenance Supplies	146.91	.--	300.00	300.00	
2194	Heat, Light & Power	511.80	744.24	1,900.00	1,900.00	
2197	Telephone	.--	60.00	2,040.00	2,040.00	
2198	Water	.--	.--	90.00	90.00	
2226	Small Tools & Instruments	335.94	183.35	250.00	250.00	
2236	Fuel & Lubricant Supplies	1,139.76	2,369.06	1,500.00	2,500.00	
2241	Repairs & Maintenance-Autos & Trucks	3,362.08	3,363.51	3,500.00	4,000.00	
2275	Rents & Leases - Equipment	3,235.00	3,875.00	3,995.00	3,995.00	
2314	Clothing & Personal Supplies	786.61	382.82	1,200.00	1,200.00	
2322	Custodial Supplies	28.25	.--	.--	.--	
2505	Accounting & Financial Services	360.00	360.00	750.00	750.00	
2573	Other Professional Services	21,634.74	26,217.30	20,493.00	30,493.00	
2899	Special Departmental Expense-Supplies	1,484.71	224.36	400.00	400.00	
Sub-Total		35,897.80	41,176.37	41,083.00	52,583.00	
OTHER CHARGES						
3701	Contributions to Other Agencies	800.00	150.00	500.00	500.00	
FIXED ASSETS						
4201	Structures & Improvements	6,200.83	2,616.50	10,000.00	8,000.00	
4301	Equipment - Vehicles	.--	.--	13,000.00	13,000.00	
4303	Equipment - Other Than Vehicles	2,727.71	4,663.54	.--	.--	
Sub-Total		8,928.54	7,280.04	23,000.00	21,000.00	
GRAND TOTAL		46,237.39	49,367.46	68,516.00	78,016.00	GENERAL FUND
CONTINGENCIES & RESERVES						
6201	Restricted Appropriations for Future Equipment Acquisitions	.--	.--	5,000.00	5,000.00	ACO

State Controller
County Budget Act DEPT #9809
1966 FUND #0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	11,076,450	: Unsecured Roll:	401,443
	Secured Roll:		: Unsecured Roll:	
	Secured Roll:		: Unsecured Roll:	
	Secured:	0.25	%: Unsecured:	4 %
	Secured:		%: Unsecured:	%
	Secured:		%: Unsecured:	%

FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	3,906.04		3,906.04			---	4,285.52	4,285.52

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	38,097.00	1,093.96	39,190.96	4,285.52	34,905.44	1,130.00	33,775.44	.3057

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>72-73</u> (2)	19 <u>73-74</u> (3)	19 <u>74-75</u> (4)	19 <u>74-75</u> (5)	(6)
Business Inventory Property Tax Relief	954.31	1,959.37	2,375.00	2,470.95	
Homeowners' Property Tax Relief	392.12	1,130.01	1,260.00	1,314.57	
Interest Income	338.38	512.95	500.00	500.00	
Other Revenue	903.15	168.40	---	---	
Total	2,587.96	3,770.73	4,135.00	4,285.52	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>72-73</u> (8)	19 <u>73-74</u> (9)	19 <u>74-75</u> (10)	19 <u>74-75</u> (11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees	8,555.00	9,537.50	11,300.00	11,300.00	
1121 Salaries & Wages - Extra Help	---	---	250.00	250.00	
1220 OASDI - Employer Cost	425.26	518.72	700.00	700.00	
1230 Health Insurance - Employer Cost	435.36	461.40	700.00	700.00	
1240 Compensation Insurance	1,070.26	1,219.58	2,000.00	2,000.00	
Sub-Total	10,485.88	11,737.20	14,950.00	14,950.00	

EXPENDITURE CLASSIFICATION		Actual Expenditures 1972 - 73	Actual ☒ Estimated ☐ Expenditures 1973 - 74	Expenditure Estimates Requested ☒ Recommended ☐ 1974 - 75	Approved/Adopted by the Governing Board 1974 - 75	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES						
2029	Business & Conference Expense	82.52	98.74	---	---	
2051	Liability Insurance	2,363.00	3,189.00	2,800.00	2,800.00	
2052	Fire Insurance	---	---	160.00	160.00	
2054	Other Insurance	109.00	53.00	---	---	
2076	Office Supplies	---	---	---	---	
2090	Miscellaneous	---	---	---	---	
2112	Building Maintenance Supplies	429.47	562.49	1,000.00	1,000.00	
2194	Heat, Light & Power	2,181.25	2,111.89	2,500.00	2,500.00	
2197	Telephone & Telegraph Services	1,014.30	1,228.78	1,000.00	1,000.00	
2198	Water	---	---	---	---	
2226	Small Tools & Instruments	164.49	---	100.00	100.00	
2236	Fuel & Lubricant Supplies	963.35	2,302.09	1,000.00	1,000.00	
2241	Repairs & Maintenance - Autos & Trucks	3,746.72	1,531.95	3,000.00	2,000.00	
2275	Rents & Leases - Equipment	2,400.43	3,094.69	3,000.00	3,000.00	
2314	Clothing & Personal Supplies	76.38	---	---	---	
2505	Accounting & Financial Services	420.00	420.00	500.00	500.00	
2573	Other Professional Services	20.00	2,500.00	2,500.00	2,500.00	
2899	Special Departmental Expense-Supplies	433.66	369.11	400.00	400.00	
Sub-Total		14,404.57	17,461.74	17,960.00	16,960.00	
OTHER CHARGES						
3701	Contributions to Other Agencies	2,750.00	350.00	2,850.00	2,850.00	
FIXED ASSETS						
4201	Structures & Improvements	7,115.39	2,043.71	1,500.00	1,000.00	
4301	Equipment - Vehicles	2,393.44	5,553.03	6,500.00	2,337.00	
4303	Equipment - Other	1,184.87	---	---	---	
Sub-Total		10,693.70	7,596.74	8,000.00	3,337.00	
GRAND TOTAL		38,334.15	37,145.68	43,760.00	38,097.00	DISTRICT

State Controller
County Budget Act DEPT. # 9810
1966 FUND #0130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 27,339,313	; Unsecured Roll: 1,350,353	Secured: 0.25 %	; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 1,267,768	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	28,198.65		1,980.00			26,218.65	9,460.13	35,678.78

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	81,961.00		81,961.00	35,678.78	46,282.22	1,995.00	44,287.22	.1624

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 72-73 (2)	Actual ☒ Estimated ☐ Revenues 19 73-74 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 74-75 (4)	Approved/Adopted by the Governing Board 19 74-75 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Business Inventory Property Tax Relief	164.38	274.53	288.00	296.10	
Homeowners' Property Tax Relief	63.04	183.44	156.00	164.03	
Aid from Other Governmental Agencies	---	---	260.00	260.00	
Interest Income	870.38	1,727.64	1,500.00	1,500.00	
Charges for Services	2,080.48	6,039.53	2,700.00	2,700.00	
Other Revenues	2,917.20	439.40	4,540.00	4,540.00	
Total	6,095.48	8,664.54	9,444.00	9,460.13	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 72-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 74-75 (10)	Approved/Adopted by the Governing Board 19 74-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees	3,731.67	4,025.40	4,175.00	---	
1240 Compensation Insurance	451.53	560.62	600.00	600.00	
Sub-Total	4,183.20	4,586.02	4,775.00	600.00	

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EXPENDITURE CLASSIFICATION	Actual Expenditures 19 72-73 (8)	Actual ☒ Estimated ☐ Expenditures 19 73-74 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 74-75 (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2029 Business & Conference Expense	375.00	300.00	350.00	350.00	
2051 Liability Insurance	1,109.00	2,045.00	2,250.00	2,250.00	
2052 Fire Insurance	---	---	---	---	
2054 Other Insurance	1,102.00	222.00	225.00	225.00	
2076 Office Supplies	52.37	30.30	50.00	50.00	
2081 Postage	18.28	18.88	30.00	30.00	
2090 Miscellaneous	147.05	187.33	200.00	200.00	
2111 Building Maintenance Services	46.02	132.65	1,000.00	1,000.00	
2194 Heat, Light & Power	1,412.37	1,113.09	1,400.00	1,400.00	
2197 Telephone & Telegraph Services	184.76	72.00	82.00	82.00	
2226 Small Tools & Instruments	213.11	58.49	200.00	200.00	
2236 Fuel & Lubricant Supplies	1,639.67	2,429.00	2,000.00	2,000.00	
2237 Diesel fuel	---	---	100.00	100.00	
2241 Repair & Maintenance - Autos & Trucks	2,301.41	5,936.89	8,800.00	8,800.00	
2275 Rents & Leases - Equipment	3,470.00	4,320.00	4,500.00	4,900.00	
2283 Materials & Supplies	---	215.61	---	---	
2314 Clothing & Personal Supplies	---	235.20	400.00	400.00	
2322 Custodial Supplies	---	---	---	---	
2505 Accounting & Financial Services	201.00	---	300.00	300.00	
2573 Other Professional Services	19,007.13	20,420.59	22,600.00	26,800.00	
2899 Special Departmental Expense - Supplies	903.45	53.36	400.00	400.00	
Sub-Total	32,182.62	37,790.39	44,887.00	49,487.00	
<u>OTHER CHARGES</u>					
3701 Contributions to Other Agencies	4,145.00	4,882.50	5,000.00	5,000.00	
<u>FIXED ASSETS</u>					
4301 Equipment - Vehicles	---	5,612.28	31,000.00	23,374.00	
4303 Equipment - Other	1,388.56	297.89	1,000.00	1,000.00	
Sub-Total	1,388.56	5,910.17	32,000.00	24,374.00	
<u>DEPT #9430</u>					
<u>CONTINGENCIES & RESERVES</u>					
6101 Appropriations for Contingencies	---	---	2,500.00	2,500.00	
GRAND TOTAL	41,899.38	53,169.08	89,162.00	81,961.00	DISTRICT

State Controller

County Budget Act DEPT # 9811

1966 FUND # 0131

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE

(Name)

DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☒Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 3,498,835	; Unsecured Roll: 510,161			Secured: 0.25 %	%: Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	%: Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	%: Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	4,699.36		945.00			3,754.36	422.35	4,176.71
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Total	Unsecured	Secured	
General	13,165.00		13,165.00	4,176.71	8,988.29	1,042.00	7,946.29	.2277
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	(6)		
Business Inventory Property Tax Relief		121.10	105.47	112.00	111.61	DISTRICT		
Homeowners' Property Tax Relief		30.86	38.63	57.00	60.74			
Interest		133.24	295.38	250.00	250.00			
Other Revenue		1,383.84	21.63	--	--			
Total		1,669.04	461.11	419.00	422.35			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)		
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees		720.00	780.00	720.00	720.00			
1121 Salaries & Wages - Extra Help		--	--	50.00	50.00			
1230 Health Insurance - Employer's Cost		--	--	390.00	390.00			
1240 Compensation Insurance		1,449.60	1,004.38	1,025.00	1,025.00			
Sub-Total		2,219.60	1,784.38	2,185.00	2,185.00			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)
SERVICES & SUPPLIES					
2012 Advertising & Legal Notices	8.00	19.50	20.00	20.00	
2023 Books & Publications	15.00	21.00	15.00	15.00	
2051 Liability Insurance	877.00	942.00	1,200.00	1,200.00	
2052 Fire Insurance	56.00	85.00	90.00	90.00	
2054 Other Insurance	112.50	390.00	---	---	
2061 Memberships	52.00	49.00	50.00	50.00	
2076 Office Supplies	1.72	28.93	25.00	25.00	
2081 Postage	2.96	9.31	10.00	10.00	
2112 Building Maintenance Supplies	---	36.89	250.00	250.00	
2171 Rents & Leases - Real Property	95.00	95.00	95.00	95.00	
2194 Heat, Light & Power	419.29	517.57	600.00	600.00	
2197 Telephone & Telegraph Services	234.03	110.29	200.00	200.00	
2226 Small Tools & Instruments	161.96	46.84	75.00	75.00	
2236 Fuel & Lubricant Supplies	154.05	180.49	200.00	200.00	
2241 Repair & Maintenance- Auto & Trucks	501.08	895.56	700.00	700.00	
2275 Rents & Leases - Equipment	870.00	1,100.00	1,200.00	1,200.00	
2314 Clothing & Personal Supplies	---	102.65	100.00	100.00	
2505 Accounting & Financial Services	176.88	201.90	225.00	225.00	
2899 Special Departmental Expense-Supplies	50.00	50.00	50.00	50.00	
2931 Communication Services - Radio	344.65	363.60	375.00	375.00	
Sub-Total	4,132.12	5,245.53	5,480.00	5,480.00	
OTHER CHARGES					
3701 Contribution to Other Agencies	1,074.04	1,000.00	1,400.00	1,400.00	
FIXED ASSETS					
4301 Equipment - Vehicles	---	---	---	---	
4303 Equipment - Other	218.32	848.00	3,850.00	3,850.00	
Sub-Total	218.32	848.00	3,850.00	3,850.00	
CONTINGENCIES & RESERVES					
6101 Appropriations for Contingencies	---	---	250.00	250.00	
GRAND TOTAL	7,644.08	8,877.91	13,165.00	13,165.00	DISTRICT

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State Controller
County Budget Act DEPT #9812
1966 FUND #0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 5,143,781	; Unsecured Roll: 474,695			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	14,528.87	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		10,528.87	6,415.62	16,944.49
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	41,525.00		41,525.00	16,944.49	24,580.51	2,005.00	22,575.51	.4400
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	1972 - 73 (2)	1973 - 74 (3)	1974 - 75 (4)	1974 - 75 (5)	(6)			
Business Inventory Property Tax Relief	236.54	425.37	440.00	440.06	DISTRICT			
Homeowners' Property Tax Relief	458.16	1,172.60	1,276.00	1,275.56				
Interest	579.22	667.55	600.00	600.00				
Charges for Services	3,680.00	3,627.85	4,275.00	4,100.00				
Other Revenue	476.66	2,675.00	--	--				
Total	5,430.58	8,568.37	6,591.00	6,415.62				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	1972 - 73 (8)	1973 - 74 (9)	1974 - 75 (10)	1974 - 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS					DISTRICT			
1110 Salaries & Wages - Regular Employees	7,234.00	8,080.22	8,500.00	8,500.00				
1121 Salaries & Wages - Extra Help	--	--	--	--				
1210 Retirement	390.07	584.27	680.00	680.00				
1220 OASDI - Employers' Cost	364.65	465.61	520.00	520.00				
1240 Compensation Insurance	1,065.72	1,308.16	1,400.00	1,400.00				
Sub-Total	9,054.44	10,438.26	11,100.00	11,100.00				

EXPENDITURE CLASSIFICATION		Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1974-75 (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES						
2012	Advertising & Legal Notices	.--	.--	50.00	50.00	
2023	Books & Periodicals	8.00	.--	50.00	50.00	
2029	Business & Conference Expense	300.00	.--	400.00	400.00	
2035	Education & Training-In-Service	.--	.--	200.00	200.00	
2045	Freight, Express & Delivery	27.02	.--	25.00	25.00	
2051	Liability Insurance	2,455.00	2,086.00	2,300.00	2,300.00	
2052	Fire Insurance	108.00	122.00	125.00	125.00	
2054	Other Insurance	.--	313.60	500.00	500.00	
2061	Memberships	29.00	32.00	100.00	100.00	
2076	Office Supplies	6.32	71.83	100.00	100.00	
2081	Postage	.--	.--	25.00	25.00	
2111	Building Maintenance Service	.--	.--	300.00	300.00	
2112	Building Maintenance Supplies	1,193.60	63.97	200.00	200.00	
2142	Land Improvement Maintenance Supplies	.--	.--	100.00	100.00	
2194	Heat, Light & Power	835.49	726.15	750.00	750.00	
2197	Telephone & Telegraph Services	111.94	145.37	175.00	175.00	
2198	Water	.--	.--	200.00	200.00	
2201	Auto Mileage	.--	.--	200.00	200.00	
2226	Small Tools & Instruments	59.12	118.93	200.00	200.00	
2236	Fuel & Lubricant Supplies	1,664.49	1,509.05	2,000.00	2,000.00	
2237	Diesel Fuel	.--	.--	150.00	150.00	
2241	Repairs & Maintenance-Autos & Trucks	667.73	2,952.99	2,400.00	2,400.00	
2275	Rents & Leases - Equipment	2,260.00	2,909.10	3,200.00	3,200.00	
2314	Clothing & Personal Supplies	421.29	84.15	600.00	600.00	
2332	Food	21.95	128.21	200.00	200.00	
2505	Accounting & Financial Services	420.00	420.00	500.00	500.00	
2573	Other Professional Services	69.00	230.00	250.00	250.00	
2899	Special Departmental Expense - Supplies	314.92	2,739.51	500.00	500.00	
Sub-Total		10,972.87	14,652.86	15,800.00	15,800.00	
OTHER CHARGES						
3701	Contributions to Other Agencies	1,250.00	1,350.00	1,500.00	1,500.00	
FIXED ASSETS						
4201	Structures & Improvements	294.00	.--	500.00	500.00	
4301	Equipment - Vehicles	12,061.15	3,438.27	8,577.70	12,625.00	
4303	Equipment - Other	196.84	.--	.--	.--	
Sub-Total		12,551.99	3,438.27	9,077.70	13,125.00	
GRAND TOTAL		33,829.30	29,879.39	37,477.70	41,525.00	DISTRICT

State Controller

County Budget Act DEPT #9813
1966 FUND #0133COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 5,621,716	; Unsecured Roll: 138,082	Secured: 0.25 %	Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	18,895.16		2,350.00			16,545.16	2,662.19	19,207.35

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	39,706.00		39,706.00	19,207.35	20,498.65	473.00	20,025.65	.3571

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72.73 (2)	19 73.74 (3)	19 74.75 (4)	19 74.75 (5)	(6)
Business Inventory Property Tax Relief	35.25	47.33	78.00	78.63	
Homeowners' Property Tax Relief	676.59	1,429.44	1,583.00	1,583.56	
Interest	570.29	1,227.86	1,000.00	1,000.00	
Other Revenue	214.90	163.14	--	--	
Total	1,497.03	2,867.77	2,661.00	2,662.19	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 72.73 (8)	19 73.74 (9)	19 74.75 (10)	19 74.75 (11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1240 Compensation Insurance	1,132.80	1,502.24	1,503.00	1,503.00	
Sub-Total	1,132.80	1,502.24	1,503.00	1,503.00	

VACAVILLE FIRE DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

PRINTED BY CARLSLE GRAPHICS, S. F. 4872-0083

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	1972-73	1973-74	1974-75	1974-75	
(7)	(8)	(9)	(10)	(11)	(12)
<u>SERVICES & SUPPLIES</u>					
2051 Liability Insurance	1,353.00	2,343.00	2,350.00	2,350.00	
2194 Heat, Light & Power	19.78	12.49	60.00	60.00	
2236 Fuel & Lubricant Supplies	39.42	188.52	.--	.--	
2241 Repair & Maintenance - Autos & Trucks	.--	97.34	.--	.--	
2275 Rents & Leases - Equipment	1,381.45	1,830.00	1,873.00	1,873.00	
2505 Accounting & Financial Services	240.00	240.00	240.00	240.00	
2573 Other Professional Services	10,420.15	11,284.74	12,022.00	12,022.00	
2899 Special Departmental Expense - Supplies	100.00	100.00	100.00	100.00	
Sub-Total	13,553.80	16,096.09	16,645.00	16,645.00	
<u>OTHER CHARGES</u>					
3701 Contributions to Other Agencies	1,550.00	1,850.00	1,650.00	1,650.00	
<u>FIXED ASSETS</u>					
4201 Structures & Improvements	.--	.--	4,500.00	4,500.00	
4301 Equipment - Vehicles	.--	5,820.43	4,850.00	15,408.00	
4303 Equipment - Other	1,098.30	271.00	.--	.--	
Sub-Total	1,098.30	6,091.43	9,350.00	19,908.00	
GRAND TOTAL	17,334.90	25,539.76	29,148.00	39,706.00	DISTRICT

SUMMARY DATA									
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 3,561,086		; Unsecured Roll: 79,434		Secured: 0.25 %		% Unsecured: 4 %	
		Secured Roll:		; Unsecured Roll:		Secured: %		% Unsecured:	
		Secured Roll:		; Unsecured Roll:		Secured: %		% Unsecured:	
FUND		LESS: FUND BALANCE—UNAVAILABLE							
Fund Balance as of June 30, 1974		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
Actual ☒ Est. ☐									
General		(32.44)				(32.44)	15,983.88	15,951.44	
FUND		REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
General		77,316.00		77,316.00	15,951.44	61,364.56	1,242.00	60,122.56	1.6926
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	(6)			
Revenue from use of Property - Rent		900.00	900.00	900.00	900.00	DISTRICT			
Revenue from use of Money - Interest		418.84	700.34	700.00	700.00				
Business Inventory Property Tax Relief		171.39	232.20	288.00	289.60				
Homeowners' Property Tax Relief		4,543.59	14,108.60	13,564.00	14,094.28				
Other Revenue		152.64	54.87	--	--				
Total		6,186.46	15,996.01	15,452.00	15,983.88				
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)		19-- (8)	19-- (9)	19-- (10)	19-- (11)	(12)			

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(7) EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74</u> - <u>75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2051 Liability Insurance	. --	99.00	. --	100.00	
2052 Fire Insurance	. --	. --	. --	. --	
2112 Building Maintenance Supplies	. --	. --	. --	. --	
2573 Other Professional Services	71,989.00	72,709.00	79,000.00	77,216.00	
GRAND TOTAL	71,989.00	72,808.00	79,000.00	77,316.00	DISTRICT

State Controller
County Budget Act 1966
DEPT # 9815
FUND # 0135

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 3,430,652	; Unsecured Roll: 134,571	Secured: 0.25 %	; Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	61.12					61.12	223.00	284.12

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	3,505.00		3,505.00	284.12	3,220.88	110.00	3,110.88	.0909

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	(6)
Business Inventory Property Tax Relief	13.71	19.40	24.00	24.00	
Homeowners' Property Tax Relief	77.66	182.84	187.00	199.00	
Interest	14.49	27.28	19.00	---	
Other Revenue	---	---	---	---	
Total	105.86	229.52	230.00	223.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

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	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72-73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74-75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	2573 Other Professional Services	3,000.00	3,075.00	4,000.00	3,505.00	DISTRICT

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)

PRINTED BY CARLECE GRAPHICS, S.F. 4/72/0083

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	1972-73 (8)	1973-74 (9)	19_____ (10)	1974-75 (11)	(12)
SERVICES & SUPPLIES					
2011 Administrative Services Overhead	.--	12,945.00		12,945.00	
2029 Business & Conference Expense	268.20	222.22		500.00	
2051 Liability Insurance	.--			24,000.00	
2061 Memberships	6,500.00	1,925.00		2,000.00	
2090 Miscellaneous	.--	97.15		500.00	
2181 Maintenance of Structures & Plants (Canal)	183,643.78	151,286.54		257,000.00	
2182 Maintenance of Structures & Plants (Channel)	2,671.35	2,811.32		10,000.00	
2201 Auto Mileage	.--			500.00	
2505 Accounting & Financial Services	.--			1,500.00	
2521 Consulting Services	3,000.00	3,000.00		3,000.00	
2525 Engineering Services	.--			15,000.00	
2531 Legal Services	.--			15,000.00	
2573 Other Professional Services	26,095.66	24,947.79		20,000.00	
2802 State Water Project (Repayment)	.--	30,922.00		37,483.00	
2888 Unclassified Expense	7,847.46	92,736.59		50,000.00	
Sub-Total	230,026.45	320,893.61		449,428.00	
OTHER CHARGES					
3210 Interest Expense	.--	.--		.--	
3230 Long-Term Loan Redemption	.--	.--		67,200.00	
Sub-Total	.--	.--		67,200.00	
CONTINGENCIES & RESERVES					
6101 Appropriations for Contingencies	.--	.--		91,300.00	
PURCHASES FOR RE-ISSUE & RE-SALE					
7124 Water Purchases	795,929.80	921,989.08		833,814.00	
GRAND TOTAL	1,025,956.25	1,242,882.69		1,441,742.00	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED - ZONE OF BENEFIT #1 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 71,145,630	: Unsecured Roll: 2,987,940	Secured: 0.25 %	: Unsecured: 4 %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %
	Secured Roll:	: Unsecured Roll:	Secured: %	: Unsecured: %

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	124,567.42		75,000.00			49,567.42	64,656.00	114,223.42

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	203,688.00		203,688.00	114,223.42	89,464.58	4,303.00	85,161.58	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72.73 (2)	1973 .74 (3)	19_____ (4)	19 74 .75 (5)	(6)
Aid from Other Governmental Agencies	263,809.12	137,840.26		15,232.00	
Charges for Current Services	10,437.57	13,367.83		32,777.09	
Rent	523.62	---		---	
Business Inventory Property Tax Relief	1,147.59	2,406.48		2,264.21	
Homeowners' Property Tax Relief	4,610.59	13,574.18		11,882.70	
Interest	723.99	2,562.74		2,500.00	
Other Revenue	2,292.10	302.14		---	
	283,544.58	170,053.63		64,656.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS CREEK WATERSHED
ZONE OF (Name) BENEFIT #1
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CIRCUSLY GRAPHICS, S.F. 4472-0083

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>72-73</u>	19 <u>73-74</u>	19 _____	19 <u>74-75</u>	
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
2105 Weed Control Supplies	.--	.--		8,000.00	
2182 Maintenance of Structures & Plants (Channels)	107,632.34	109,285.16		35,000.00	
2201 Auto Mileage	.--	.--		1,200.00	
2226 Small Tools & Instruments	.--	.--		1,000.00	
2236 Fuel & Lubricant Supplies	1,774.08	987.97		1,500.00	
2275 Rents & Leases - Equipment	.--	.--		10,000.00	
2888 Unclassified Expense	.--	.--		1,988.00	
2898 Special Departmental Expense-Services	.--	.--		65,000.00	
2899 Special Departmental Expense - Supplies	.--	.--		35,000.00	
Sub-Total	109,406.42	110,273.13		158,688.00	
FIXED ASSETS					
4301 Equipment - Vehicles	.--	.--		25,000.00	
Reimbursable Project - State	126,836.88	.--		.--	
Reimbursable Project - Federal	195,950.26	.--		.--	
Sub-Total	322,787.14	.--		25,000.00	
CONTINGENCIES & RESERVES					
6101 Appropriations for Contingencies	.--	.--		20,000.00	
GRAND TOTAL	432,193.56	110,273.13		203,688.00	DISTRICT

State Controller DEPT #9828
County Budget Act FUND #0032
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 2,556,869	; Unsecured Roll: 103,692			Secured: 0.25	%: Unsecured: 4	% %	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	% %	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	% %	
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
GENERAL	1,116.04	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		1,116.04	2,688.00	3,804.04
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	5,630.00		5,630.00	3,804.04	1,825.96	69.00	1,756.96	.0689
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	1972-73 (2)	1973-74 (3)	19 (4)	1974-75 (5)	(6)			
Aid from Other Governmental Agencies	---	---		2,500.00				
Business Inventory Property Tax Relief	21.97	28.08		34.40				
Homeowners' Property Tax Relief	54.17	138.60		153.60				
Interest	4.97	35.20		---				
Total	81.11	201.88		2,688.00	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ZONE OF BENEFIT #2
(Name) DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE GRAPHICS, S. F. 44720093

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 72 - 73 (8)	Actual ☒ Estimated ☐ Expenditures 19 73 - 74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 74 - 75 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2182 Maintenance of Structures & Plants (Channel)	1,218.29	1,447.94		5,630.00	DISTRICT

State Controller
County Budget Act DEPT #9845
1966 FUND #0156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 297,832	; Unsecured Roll: 17,431			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	541.07	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		73.07	211.50	284.57
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	1,440.00		1,440.00	284.57	1,155.43	56.00	1,099.43	.3700
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	1973 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)			
Business Inventory Property Tax Relief	24.09	24.41	27.00	27.22				
Homeowners' Property Tax Relief	56.80	137.23	152.00	168.28				
Interest	14.49	17.43	16.00	16.00				
Total	95.38	179.07	195.00	211.50	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 - - - - (8)	19 - - - - (9)	19 - - - - (10)	19 - - - - (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA ROAD LIGHTING DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☒Other ☐

PRINTED BY CARLISLE GRAPHICS, S.S. 14 72 01/0

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 72 - 73 (7)	19 73 - 74 (8)	19 74 - 75 (9)	19 74 - 75 (10)	19 74 - 75 (11)
SERVICES & SUPPLIES					
2194 Heat, Light & Power	1,259.22	1,336.10	1,440.00	1,440.00	DISTRICT

State Controller
County Budget Act DEPT # 9846
1966 FUND # 0157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 76,390	; Unsecured Roll: 300			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	(7.51)	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		(7.51)	217.59	210.08
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	606.00	202.00	808.00	210.08	597.92	1.50	596.42	.7771
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)			
Homeowners' Property Tax Relief	58.24	172.14	145.00	217.59	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 ____ (8)	19 ____ (9)	19 ____ (10)	19 ____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SANDY BEACH LIGHTING **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CANTOR & GORDON, S. F. 4472-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74</u> - <u>75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2194 Heat, Light & Power	550.46	583.76	606.00	606.00	DISTRICT

State Controller
County Budget Act 1966
DEPT #9836
FUND # 0038

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-1
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 654,970		; Unsecured Roll: 2,943		Secured: 0.25 %		; Unsecured: 4 %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
	Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	100.88	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		100.88	---	100.88
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	100.88		100.88	100.88	---	---	---	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)		
Homeowners Property Tax Relief		---	---	---	---	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)			

PRINTED BY CARDSLE GRAPHICS, S.F. 41720089

EXPENDITURE CLASSIFICATION	Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1974-75 (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SERVICES & SUPPLIES					
2898 Special Departmental Expense-Services	--	--	100.88	100.88	DISTRICT

State Controller
County Budget Act DEPT # 9839
1966 FUND # 0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	General	Secured Roll: 354,130		; Unsecured Roll:		Secured: 0.25 %		; Unsecured: 4 %	
		Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
	FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
	General	(56.14)					(56.14)	96.37	40.23
	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	555.00	185.00	740.00	40.23	699.77	. --	699.77	.981

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)
Homeowners' Property Tax Relief	33.96	42.68	66.00	96.37	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE GRAPHICS, S. F. 4872-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> <u>74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74</u> <u>75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74</u> <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2194 Heat, Light & Power	465.94	531.63	525.00	555.00	
OTHER CHARGES					
3230 Long-Term Loan Redemption	295.00	---	---	---	
GRAND TOTAL	760.94	531.63	525.00	555.00	DISTRICT

State Controller

County Budget Act DEPT # 9840
1966 FUND # 0042

COUNTY OF ... SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	885,625	; Unsecured Roll:		Secured:	0.25 %	Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	888.15	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		---	884.32	884.32
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,331.00	221.85	3,552.85	884.32	2,668.53	---	2,668.53	.3020
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)		
Homeowners' Property Tax Relief		396.44	949.52	930.00	864.32	DISTRICT		
Interest		---	26.86	20.00	20.00			
Total		396.44	976.38	950.00	884.32			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 (8)	19 (9)	19 (10)	19 (11)	(12)		

State Controller
County Budget Act
1966

COUNTY OF SONOMA
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

209
DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>72-73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74-75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES						
2194	Heat, Light & Power	3,075.77	3,210.70	3,200.00	3,331.00	
OTHER CHARGES						
3230	Long-Term Loan Redemption	523.00	---	---	---	
GRAND TOTAL		3,598.77	3,210.70	3,200.00	3,331.00	DISTRICT

State Controller
County Budget Act DEPT #9841
1966 FUND #0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 542,110	: Unsecured Roll: 22,388	Secured: 0.25 %; Unsecured: 4 %	
	Secured Roll:	: Unsecured Roll:	Secured: %; Unsecured: %	
	Secured Roll:	: Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	840.62		840.62			.--	939.97	939.97

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,143.00	207.38	3,350.38	939.97	2,410.41	80.00	2,330.41	.4309

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>72-73</u> (2)	19 <u>73-74</u> (3)	19 <u>74-75</u> (4)	19 <u>74-75</u> (5)	(6)
Business Inventory Property Tax Relief	9.44	16.70	19.00	19.34	
Homeowners' Property Tax Relief	317.12	813.46	775.00	895.63	
Interest	.--	26.86	25.00	25.00	
Other Revenue	20.64	15.67	.--	.--	
Total	347.20	872.69	819.00	939.97	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 ____ (8)	19 ____ (9)	19 ____ (10)	19 ____ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

211

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE GRAPHICS, S.F. 4472-0063

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)
SERVICES & SUPPLIES					
2194 Heat, Light & Power	2,897.67	3,027.37	2,900.00	3,143.00	
OTHER CHARGES					
3230 Long-Term Loan Redemption	357.50	---	---	---	
GRAND TOTAL	3,255.17	3,027.37	2,900.00	3,143.00	DISTRICT

State Controller
County Budget Act DEPT # 9843
1966 FUND # 0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	862,741	; Unsecured Roll: 291		Secured:	0.25 %	Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	515.36	Reserve for Encumbrances	515.36		947.98	947.98		
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,558.00	670.64	4,228.64	947.98	3,280.66	1.00	3,279.66	.3811
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)			
Business Inventory Property Tax Relief	4.78	6.16	6.00	7.24				
Homeowners' Property Tax Relief	336.79	822.05	808.00	924.74				
Interest	5.41	22.23	16.00	16.00				
Total	346.98	350.44	830.00	947.98	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)			

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

213
DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

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[illegible]

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH RIO VISTA LEVEE MAINTENANCE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19____-____

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA										
FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
GENERAL MINERAL RIGHTS		Secured Roll:	251,898	; Unsecured Roll:		3,250	Secured:	0.25 %	Unsecured:	4 %
		Secured Roll:	6,750	; Unsecured Roll:			Secured:	%	Unsecured:	%
		Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
FUND		Fund Balance as of June 30, 19__74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
GENERAL		513.78	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		513.78		513.78	
FUND		Expenditure Appropriations	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
			Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy				
GENERAL		513.78		513.78	513.78	Total	Unsecured	Secured		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)										
SOURCE—DESCRIPTION				Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)				19__72__73 (2)	1973__74 (3)	19__74__75 (4)	19__74__75 (5)	(6)		
Homeowners' Property Tax Relief				. --	33.52		. --			
Interest				. --	4.63		. --			
Total				. --	38.15		. --			
EXPENDITURE DETAIL										
EXPENDITURE CLASSIFICATION				Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)				19__--__ (8)	19__--__ (9)	19__--__ (10)	19__--__ (11)	(12)		

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH RIO VISTA LEVEE MAINTENANCE **DISTRICT EXPENDITURE DETAIL—Continued**

(Name)

BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CANTILE GRAPHICS, S.F. 447250089

(7) EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 <u>74</u> - <u>75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2112 Building Maintenance Supplies	. --	. --		513.78	
OTHER CHARGES					
3230 Long-Term Loan Redemption	. --	425.00		. --	
GRAND TOTAL	. --	425.00		513.78	DISTRICT

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 74-75DISTRICT BUDGET FORM
SCHEDULE 14GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 <u>74</u> (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☒ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
BENICIA FIRE DISTRICT	3,000.00					3,000.00	
DIXON FIRE DISTRICT							
GENERAL FUND	3,000.00					3,000.00	
ACO FUND	20,492.52				5,000.00	25,492.52	
ELMIRA FIRE DISTRICT	3,906.04				1,093.96	5,000.00	
MONTEZUMA FIRE DISTRICT	1,980.00					1,980.00	
RYER FIRE DISTRICT	945.00					945.00	
SUISUN FIRE DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE DISTRICT	.--					.--	
VALLEY FIRE DISTRICT	.--					.--	
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT	20,000.00				6,000.00	26,000.00	
ULATIS PROJECT - ZONE #1	75,000.00					75,000.00	
ZONE OF BENEFIT - ZONE #2							
BENICIA ROAD LIGHTING	468.00				.--	468.00	
SANDY BEACH LIGHTING	.--				202.00	202.00	
COUNTY SERVICE AREA S-1	.--					.--	
COUNTY SERVICE AREA S-4	.--				185.00	185.00	
COUNTY SERVICE AREA S-5	888.15				221.85	1,110.00	
COUNTY SERVICE AREA S-6	840.62				207.38	1,048.00	
COUNTY SERVICE AREA S-8	515.36				670.64	1,186.00	
NORTH RIO VISTA LEVEE MAINTENANCE	.--					.--	
GRAND TOTAL	137,385.69				13,580.83	150,966.52	

Budgets of Special Districts
Under Control of
Local Boards

COUNTY OF SOLANO
STATE OF CALIFORNIASUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1974-75DISTRICT BUDGET FORM
SCHEDULE IIGOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE DISTRICT	52,565.00	2,855.00	55,420.00	26,826.04	28,593.96	1,190.00	27,403.96	.2900
CORDELIA SANITATION	50.00		50.00	49.74	.26	--	.26	--
COLLINSVILLE LEVEE	16,700.00		16,700.00	12,036.56	4,663.44	386.00	4,277.44	4.7129
VALLEJO SANITATION & FLOOD - GENERAL	12,814,642.00		12,814,642.00	12,626,270.00	188,372.00	306.00	188,066.00	.5000
VALLEJO SANITATION & FLOOD - DEBT SERVICE	457,923.00	10,316.00	468,239.00	121,603.00	346,636.00	620.00	346,016.00	.9300
A.C.O. N/A								
BOND (CONSTRUCTION) N/A								
RECLAMATION #2098	6,200.00		6,200.00	3,130.00	3,070.00	24.63	3,045.37	.1466
NORTH DELTA WATER AGENCY	7,072.50		7,072.50	648.01	6,424.49	--	6,424.49	.0947
MOSQUITO ABATEMENT	375,040.00		375,040.00	111,991.58	263,048.42	14,349.00	248,699.42	.0600
MONTEZUMA CEMETERY	10,550.00		10,550.00	2,059.03	8,490.97	190.00	8,300.97	.1725
RIO VISTA CEMETERY	67,870.00		67,870.00	22,327.44	45,542.56	3,251.25	42,291.31	.1307
ROCKVILLE CEMETERY	19,725.00	550.52	20,275.52	3,547.84	16,727.68	532.88	16,194.80	.1114
SILVEYVILLE CEMETERY	97,110.00		97,110.00	36,393.80	60,716.20	2,995.00	57,721.20	.1500
SUISUN-FAIRFIELD CEMETERY	147,739.00		147,739.00	89,843.80	57,895.20	4,848.00	53,047.20	.0700
VACAVILLE-ELMIRA CEMETERY	211,691.00		211,691.00	135,399.80	76,291.20	3,034.00	73,257.20	.1200
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	742,427.00		742,427.00	183,903.42	558,523.58	33,996.00	524,527.58	.4829
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	44,242.00		44,242.00	5,598.34	38,643.66	2,263.00	36,380.66	.0948
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY:								
GENERAL	206,585.00		206,585.00	54,253.11	152,331.89	6,056.00	146,275.89	.2395
DEBT SERVICE	15,887.50		15,887.50	7,422.21	8,465.29	821.00	7,644.29	.0126
BAY AREA AIR POLLUTION CONTROL	78,626.20		78,626.20	11,560.23	67,065.97	3,497.00	63,568.97	.0229
N.E. SOLANO CO. AIR POLLUTION CONTROL	21,866.89		21,866.89	2,466.94	19,399.95	1,128.00	18,271.95	.0135
LEMON STREET DRAINAGE MAINT.	504.25		504.25	224.00	280.25	--	280.25	.1000
ULATIS RESOURCES CONSERVATION	6,018.48	3,250.00	9,268.48	6,960.05	2,308.43	2.60	2,305.83	.0200
DIXON RESOURCES CONSERVATION	15,160.00		15,160.00	13,180.94	1,979.06	2.60	1,976.46	.0200
SUISUN RESOURCES CONSERVATION	9,178.00	1,200.00	10,378.00	9,682.26	695.74	.29	695.45	.0200
FAIRFIELD-SUISUN SEWER	186,043.00		186,043.00	26,309.00	159,734.00	--	159,734.00	.2200
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	15,611,415.82	18,171.52	15,629,587.34	3,513,687.14	2,115,900.20	79,493.25	2,036,406.95	
*Administered in Yolo County								

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1974-75

PRINTED BY CARLISLE CO., S. F. 0473-0083

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 1974 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE DISTRICT	19,419.39		2,145.00			17,274.39	9,551.65	26,826.04
CORDELIA SANITATION	49.74					49.74	--	49.74
COLLINSVILLE LEVEE	70.30					70.30	11,966.26	12,036.56
VALLEJO SANITATION & FLOOD - GENERAL	322,911.00	250,358.00				72,553.00	12,553,717.00	12,626,270.00
VALLEJO SANITATION & FLOOD - DEBT SERVICE	111,603.00					111,603.00	10,000.00	121,603.00
A.C.O. N/A								
BOND (CONSTRUCTION) N/A								
RECLAMATION #2098	3,000.00					3,000.00	130.00	3,130.00
NORTH DELTA WATER AGENCY	636.01					636.01	12.00	648.01
MOSQUITO ABATEMENT	85,667.57		20,000.00			65,667.57	46,324.01	111,991.58
MONTEZUMA CEMETERY	1,938.58		223.00			1,715.58	343.45	2,059.03
RIO VISTA CEMETERY	19,092.34		2,000.00			17,092.34	5,235.10	22,327.44
ROCKVILLE CEMETERY	2,449.48		2,449.48			--	3,547.84	3,547.84
SILVEYVILLE CEMETERY	12,628.32					12,628.32	23,765.48	36,393.80
SUISUN-FAIRFIELD CEMETERY	79,478.48		7,000.00			72,478.48	17,365.32	89,843.80
VACAVILLE-ELMIRA CEMETERY	110,367.12		7,000.00			103,367.12	32,032.68	135,399.80
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	116,004.00		100,000.00			16,004.00	167,899.42	183,903.42
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	2,669.27		1,250.00			1,419.27	4,179.07	5,598.34
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY								
GENERAL	21,838.89					21,838.89	32,414.22	54,253.11
DEBT SERVICE	5,820.03					5,820.03	1,602.18	7,422.21
BAY AREA AIR POLLUTION CONTROL	--		--			--	11,560.23	11,560.23
N.E. SOLANO CO. AIR POLLUTION CONT.	--					--	2,466.94	2,466.94
LEMON STREET DRAINAGE MAINTENANCE	224.00					224.00	--	224.00
ULATIS RESOURCES CONSERVATION	13,344.05		10,000.00			3,344.05	3,616.00	6,960.05
DIXON RESOURCES CONSERVATION	3,922.00			3,922.00		--	13,180.94	13,180.94
SUISUN RESOURCES CONSERVATION	1,041.26					1,041.26	8,641.00	9,682.26
FAIRFIELD-SUISUN SEWER	--					--	26,309.00	26,309.00
TOTAL - DISTRICTS GOVERNED THROUGH LOCAL BOARDS	934,174.83	250,358.00	152,067.48	3,922.00		527,827.35	12,985,859.79	13,513,687.14
* Administered in Yolo County								

State Controller
County Budget Act DEPT #9807
1966 FUND #0127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74.75

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 9,473,491	; Unsecured Roll: 427,661		Secured: 0.25 %	; Unsecured: 4 %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
	Secured Roll:	; Unsecured Roll:		Secured: %	; Unsecured: %			
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
General	19,419.39	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	17,274.39	9,551.65	26,826.04	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	52,565.00	2,855.00	55,420.00	26,826.04	28,593.96	1,190.00	27,403.96	.2900
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 74 - 75 (4)	19 74 - 75 (5)	(6)			
Business Inventory Property Tax Relief	198.45	357.83	386.00	386.02				
Homeowners' Property Tax Relief	838.20	2,267.65	2,565.00	2,565.63				
Interest	279.98	699.68	600.00	600.00				
Other Revenue	52.14	7,642.50	6,000.00	6,000.00				
Total	1,368.77	10,967.66	9,551.00	9,551.65	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 72 - 73 (8)	19 73 - 74 (9)	19 74 - 75 (10)	19 74 - 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees	8,087.50	9,337.50	10,200.00	10,200.00				
1121 Salaries & Wages - Extra Help	250.00	--	400.00	400.00				
1210 Retirement-Employer Cost	--	--	500.00	500.00				
1220 OASDI-Employer Cost	369.38	410.97	500.00	500.00				
1240 Compensation Insurance	549.81	569.81	1,000.00	1,000.00				
Sub-Total	9,256.69	10,318.28	12,600.00	12,600.00				

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EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)		1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)
<u>SERVICES & SUPPLIES</u>						
2012	Advertising & Legal Notices	144.00	..--	..--	..--	
2029	Business & Conference Expense	99.80	85.00	150.00	150.00	
2035	Education & Training-In-Service	..--	..--	300.00	300.00	
2045	Freight, Express & Delivery	..--	25.50	50.00	50.00	
2051	Liability Insurance	1,996.00	2,104.00	2,700.00	2,700.00	
2052	Fire Insurance	193.00	..--	200.00	200.00	
2076	Office Supplies	..--	..--	..--	..--	
2081	Postage	..--	..--	..--	..--	
2090	Miscellaneous	144.79	220.36	300.00	300.00	
2112	Building Maintenance Supplies	119.97	59.39	500.00	500.00	
2171	Rents & Leases-Real Property	300.00	240.00	360.00	360.00	
2194	Heat, Light & Power	82.99	101.34	200.00	200.00	
2197	Telephone & Telegraph Services	91.23	138.45	150.00	150.00	
2198	Water	..--	..--	100.00	100.00	
2226	Small Tools & Instruments	151.73	115.36	200.00	200.00	
2236	Fuel & Lubricant Supplies	613.89	1,006.38	1,200.00	1,200.00	
2241	Repairs & Maintenance-Autos & Trucks	1,742.80	3,532.98	3,000.00	3,000.00	
2275	Rents & Leases-Equipment	1,755.00	2,042.50	2,425.00	2,425.00	
2314	Clothing & Personal Supplies	217.80	1,518.21	500.00	500.00	
2505	Accounting & Financial Services	420.00	420.00	420.00	420.00	
2899	Special Departmental Expense-Supplies	373.09	174.29	300.00	300.00	
Sub-Total		8,446.09	11,783.76	13,055.00	13,055.00	
<u>OTHER CHARGES</u>						
3701	Contributions to Other Agencies	650.00	750.00	750.00	750.00	
<u>FIXED ASSETS</u>						
4201	Structures & Improvements	6,300.07	1,101.90	2,000.00	2,000.00	
4301	Equipment-Vehicles			18,000.00	24,160.00	
4303	Equipment-Other	2,850.06	2,459.06	..--	..--	
Sub-Total		9,150.13	3,560.96	20,000.00	26,160.00	
GRAND TOTAL		27,502.91	26,413.00	46,405.00	52,565.00	DISTRICT

State Controller DEPT #9866
County Budget Act FUND #0008
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 786,875	; Unsecured Roll: 258,732			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured:	Unsecured:		%
	Secured Roll:	; Unsecured Roll:			Secured:	Unsecured:		%
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
GENERAL	49.74	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds		49.74	. -- 49.74		
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	50.00		50.00	49.74	.26	. --	.26	. --
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 (2)	19 (3)	19 (4)	19 (5)	(6)			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)			

EXPENDITURE CLASSIFICATION		Actual Expenditures 1972 - 73	Actual ☒ Estimated ☐ Expenditures 1973 - 74	Expenditure Estimates Requested ☒ Recommended ☐ 1974 - 75	Approved/Adopted by the Governing Board 1974 - 75	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
<u>SERVICES & SUPPLIES</u>						
2012	Advertising & Legal Notices	144.00	---	---	---	
2029	Business & Conference Expense	99.80	85.00	150.00	150.00	
2035	Education & Training-In-Service	---	---	300.00	300.00	
2045	Freight, Express & Delivery	---	25.50	50.00	50.00	
2051	Liability Insurance	1,996.00	2,104.00	2,700.00	2,700.00	
2052	Fire Insurance	193.00	---	200.00	200.00	
2076	Office Supplies	---	---	---	---	
2081	Postage	---	---	---	---	
2090	Miscellaneous	144.79	220.36	300.00	300.00	
2112	Building Maintenance Supplies	119.97	59.39	500.00	500.00	
2171	Rents & Leases-Real Property	300.00	240.00	360.00	360.00	
2194	Heat, Light & Power	82.99	101.34	200.00	200.00	
2197	Telephone & Telegraph Services	91.23	138.45	150.00	150.00	
2198	Water	---	---	100.00	100.00	
2226	Small Tools & Instruments	151.73	115.36	200.00	200.00	
2236	Fuel & Lubricant Supplies	613.89	1,006.38	1,200.00	1,200.00	
2241	Repairs & Maintenance-Autos & Trucks	1,742.80	3,532.98	3,000.00	3,000.00	
2275	Rents & Leases-Equipment	1,755.00	2,042.50	2,425.00	2,425.00	
2314	Clothing & Personal Supplies	217.80	1,518.21	500.00	500.00	
2505	Accounting & Financial Services	420.00	420.00	420.00	420.00	
2899	Special Departmental Expense-Supplies	373.09	174.29	300.00	300.00	
Sub-Total		8,446.09	11,783.76	13,055.00	13,055.00	
<u>OTHER CHARGES</u>						
3701	Contributions to Other Agencies	650.00	750.00	750.00	750.00	
<u>FIXED ASSETS</u>						
4201	Structures & Improvements	6,300.07	1,101.90	2,000.00	2,000.00	
4301	Equipment-Vehicles			18,000.00	24,160.00	
4303	Equipment-Other	2,850.06	2,459.06	---	---	
Sub-Total		9,150.13	3,560.96	20,000.00	26,160.00	
GRAND TOTAL		27,502.91	26,413.00	46,405.00	52,565.00	DISTRICT

State Controller DEPT #9866
County Budget Act FUND #0008
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 786,875	; Unsecured Roll: 258,732			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	49.74	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		49.74	.--	49.74
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	50.00		50.00	49.74	.26	.--	.26	.--
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19____ (2)	19____ (3)	19____ (4)	19____ (5)	(6)			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19____ (8)	19____ (9)	19____ (10)	19____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA SANITATION **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

225
DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72-73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>74-75</u> (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES 2898 Special Departmental Services	.--	.--	.--	50.00	DISTRICT

State Controller DEPT # 9821
County Budget Act FUND # 0019
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	90,992	; Unsecured Roll:	9,625	Secured:	0.25 %
	Secured Roll:		; Unsecured Roll:		Secured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	70.30					70.30	11,966.26	12,036.56

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	GENERAL	16,700.00		16,700.00	12,036.56	4,663.44	386.00	4,277.44	4.7129

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1972 - 73 (2)	19 73 - 74 (3)	1974 - 75 (4)	19 74 - 75 (5)	(6)
Aid from Other Governmental Agencies				11,709.00	
Homeowners' Property Tax Relief	27.19	198.64		217.26	
Interest	10.52	68.45		40.00	
	37.71	267.09		11,966.26	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COLLINSVILLE LEVEE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, 57-4472-0085

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
2141 Land Improvement Maintenance Services	2,093.35	4,367.00		3,820.00	
OTHER CHARGES					
3230 Repayment of Long Term Loans	.--	.--		12,880.00	
GRAND TOTAL	2,093.35	4,367.00		16,700.00	DISTRICT

State Controller
County Budget Act DEPT #9867
1966 FUND #0022

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & DISTRICT BUDGET
FLOOD (Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL FUND	Secured Roll:	37,707,546	: Unsecured Roll:	63,950	Secured:	0.25 %	Unsecured:	4 %
REDEVELOPMENT AGENCIES	Secured Roll:	462,949	: Unsecured Roll:	55,500	Secured:	100 %	Unsecured:	100 %
	Secured Roll:		: Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	322,911.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		72,553.00	12,553,717.00	12,626,270.00
DEBT SERVICE	111,603.00					111,603.00	10,000.00	121,603.00
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	12,814,642.00		12,814,642.00	12,626,270.00	188,372.00	306.00	188,066.00	.5000
DEBT SERVICE	457,923.00	10,316.00	468,239.00	121,603.00	346,636.00	620.00	346,016.00	.9300

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 _____ (2)	19 _____ (3)	19 _____ (4)	19 <u>74</u> - <u>75</u> (5)	(6)
Recovery of Advances				8,100,000.00	
Charges for Services				1,042,650.00	
Donations & Contributions				3,163,364.00	
Utility Maintenance Service Charges				236,153.00	
Interest				5,000.00	
Other Services				7,350.00	
Interest				12,554,517.00	GENERAL
				10,000.00	DEBT SERVICE

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 <u>74</u> - <u>75</u> (11)	(12)
Salaries & Wages				600,999.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLOOD (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>				1,278,466.00	
Less: Allowance for Fixed Assets				<u>276,821.00</u>	
Net Funded Services & Supplies				1,001,645.00	
FIXED ASSETS				11,111,998.00	
Provision for Contingencies				<u>100,000.00</u>	
Total				12,814,642.00	GENERAL
<u>OTHER CHARGES</u>					
Interest & Redemptions				<u>457,923.00</u>	DEBT SERVICE
				13,272,565.00	DISTRICT

State Controller DEPT #
County Budget Act FUND #0201
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION # 2098 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	GENERAL	Secured Roll: 2,083,245		; Unsecured Roll: 14,567		Secured: 0.25 %; Unsecured: 4 %			
		Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %			
		Secured Roll:		; Unsecured Roll:		Secured: %; Unsecured: %			
	FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	GENERAL	3,000.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		3,000.00	130.00	3,130.00
	FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	GENERAL	6,200.00		6,200.00	3,130.00	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	GENERAL	6,200.00		6,200.00	3,130.00	3,070.00	24.00	3,046.00	.1466

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1972 - 73 (2)	1973 - 74 (3)	19_____ (4)	1974 - 75 (5)	(6)
Interest	45.59	132.19		130.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION #2098
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY LANCELOT GRAPHICS, S.F. 4472-0083

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☐ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	2898 Special Departmental Expense - Services	3,805.20	1,524.19		6,200.00	DISTRICT

State Controller
County Budget Act 1966
DEPT #
FUND # 0028

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY		
GENERAL	Secured Roll: 6,823,969	: Unsecured Roll:	Secured: 0.25	%: Unsecured:	%
MINERAL RIGHTS (PROTEST)	Secured Roll: 82,371	: Unsecured Roll:	Secured: 100	%: Unsecured:	%
	Secured Roll:	: Unsecured Roll:	Secured:	%: Unsecured:	%

FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	636.01	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		636.01	12.00	648.01

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	7,072.50		7,072.50	648.01	6,424.49	--	6,424.49	.0947

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>72-73</u> (2)	19 <u>73-74</u> (3)	19 _____ (4)	19 <u>74-75</u> (5)	(6)
INTEREST	89.70	12.97		12.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH DELTA WATER AGENCY **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CHRONICLE GRAPHICS, S.F. 8/7/2008

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	2898 Special Departmental Expense - Services	9,822.62	.-		7,072.50	DISTRICT

State Controller

County Budget Act

1966

DEPT # 9851

FUND # 0007

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74- 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	415,539,259	; Unsecured Roll: 31,601,925		Secured:	0.25	%: Unsecured:	4 %
REDEVELOPMENT AREAS	Secured Roll:	3,370,543	; Unsecured Roll: 406,384		Secured:	100	%: Unsecured:	100 %
MINERAL RIGHTS (PROTEST)	Secured Roll:	1,368,289	; Unsecured Roll:		Secured:	100	%: Unsecured:	%

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	85,667.57		20,000.00			65,667.57	46,324.01	111,991.58

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	375,040.00		375,040.00	111,991.58	263,048.42	14,349.00	248,699.42	.0600

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)					
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 _____ (4)	19 74 - 75 (5)	(6)
Homeowners' Property Tax Relief	8,238.42	23,688.69		31,532.17	
Business Inventory Property Tax Relief	2,501.33	4,294.32		6,750.84	
Charges for Services	2,164.62	3,616.67		5,000.00	
Interest	2,471.78	4,475.55		3,041.00	
Other Revenue	1,732.17	1,736.01		---	
Total	17,108.32	37,811.24		46,324.01	DISTRICT

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 72 73 (8)	19 73 - 74 (9)	19 _____ (10)	19 74 - 75 (11)	(12)
SALARIES & EMPLOYEES BENEFITS	151,169.30	153,692.96		196,362.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 72 - 73 (8)	19 73 - 74 (9)	19 _____ (10)	19 74 - 75 (11)	(12)
SERVICES & SUPPLIES	39,218.30	51,214.72		85,901.00	
OTHER CHARGES	400.00	---		400.00	
FIXED ASSETS	11,006.38	23,086.56		92,377.00	
GRAND TOTAL	201,793.98	227,994.24		375,040.00	DISTRICT

State Controller
County Budget Act DEPT #9854
1966 FUND #0176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll:	4,826,211	; Unsecured Roll:	158,454
	Secured Roll:		; Unsecured Roll:	
	Secured Roll:		; Unsecured Roll:	

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	1,938.58		223.00			1,715.58	343.45	2,059.03

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	10,550.00		10,550.00	2,059.03	8,490.97	190.00	8,300.97	.1725

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 ____ (4)	19 74 - 75 (5)	(6)
Charges for Services	—	105.00		100.00	
Business Inventory Property Tax Relief	5.08	12.46		18.91	
Homeowners' Property Tax Relief	27.00	75.68		74.54	
Interest	88.60	168.23		150.00	
Other	13.38	9.79		—	
Total	134.06	371.16		343.45	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 72 - 73 (8)	19 73 - 74 (9)	19 ____ (10)	19 74 - 75 (11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees	4,632.00	4,825.00		5,500.00	
1121 Salaries & Wages - Extra Help	—	—		300.00	
1210 Retirement - Employer's Cost	—	—		170.00	
1220 OASDI - Employer's Cost	268.40	290.97		350.00	
1230 Health Insurance - Employer's Cost	245.28	267.58		350.00	
1240 Compensation Insurance	165.40	170.32		190.00	
Sub-Total	5,311.67	5,554.4		6,860.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CAMUSLE GRAPHICS, S.F. 4472-0083

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2051 Liability Insurance	113.00	.--		145.00	
2142 Land Improvement Maintenance Supplies	401.81	471.04		500.00	
2194 Heat, Light & Power	8.65	41.38		60.00	
2226 Small Tools & Instruments	35.16	61.02		150.00	
2236 Fuel & Lubricant Supplies	92.34	6.71		75.00	
2243 Repairs & Maintenance - Miscellaneous	479.43	133.56		500.00	
2505 Accounting & Financial Services	360.00	360.00		360.00	
2573 Other Professional Services	--	--		--	
2899 Special Departmental Expense - Supplies	--	36.31		--	
Sub-Total	1,490.39	1,110.02		1,790.00	
<u>FIXED ASSETS</u>					
4201 Structures & Improvements	--	--		1,500.00	
4303 Equipment - Other	217.53	349.58		400.00	
Sub-Total	217.53	349.58		1,900.00	
GRAND TOTAL	7,019.59	7,014.07		10,550.00	DISTRICT

State Controller
County Budget Act DEPT #9855
1966 FUND #0177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	32,446,425	; Unsecured Roll:	2,554,090	Secured:	0.25 %; Unsecured: 4 %
MINERAL RIGHTS (PROTEST)	Secured Roll:	1,365,428	; Unsecured Roll:		Secured:	100 %; Unsecured: %
REDEVELOPMENT AREA	Secured Roll:	213,921	; Unsecured Roll:		Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	19,092.34		2,000.00			17,092.34	5,235.10	22,327.44

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	67,870.00		67,870.00	22,327.44	45,542.56	3,251.00	42,291.56	.1307

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1972 - 73 (2)	1973 - 74 (3)	19 - - - - (4)	1974 - 75 (5)	(6)
Charges for Services	1,825.00	1,885.00		2,000.00	
Business Inventory Property Tax Relief	344.49	541.40		568.34	
Homeowners' Property Tax Relief	639.51	1,653.85		1,686.76	
Interest	380.58	983.96		980.00	
Other Revenue	161.49	84.13		- -	
Total	3,351.07	5,148.34		5,235.10	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1972 - 73 (8)	1973 - 74 (9)	19 - - - - (10)	1974 - 75 (11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees	27,995.47	28,560.47		32,880.00	
1210 Retirement - Employer's Cost	1,906.00	1,743.83		2,361.00	
1220 OASDI - Employer's Cost	1,483.46	1,677.74		1,924.00	
1230 Health Insurance - Employer's Cost	2,075.52	2,276.48		2,426.00	
1240 Compensation Insurance	1,000.63	1,030.75		1,120.00	
Sub-Total	34,461.08	35,289.58		40,711.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 72 - 73	19 73 - 74	19 _____	19 74 - 75	
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
2012 Advertising & Legal Notices	.--	.--		.--	
2051 Liability Insurance	150.00	190.00		200.00	
2054 Other Insurance	48.00	.--		.--	
2076 Office Supplies	.--	37.46		50.00	
2081 Postage	7.80	11.36		25.00	
2090 Miscellaneous	6.53	10.67		75.00	
2112 Building Maintenance Supplies	113.96	72.75		200.00	
2142 Land Improvement Maintenance Supplies	805.82	1,393.40		7,000.00	
2194 Heat, Light & Power	63.68	63.68		100.00	
2197 Telephone & Telegraph Services	3.63	.76		5.00	
2198 Water	1,923.82	1,893.33		2,000.00	
2226 Small Tools & Instruments	61.86	301.27		300.00	
2236 Fuel & Lubricant Supplies	203.08	319.59		500.00	
2241 Repairs & Maintenance - Autos & Trucks	1,291.07	3,049.71		500.00	
2243 Repairs & Maintenance - Miscellaneous	.--	.--		2,500.00	
2283 Materials & Supplies	34.90	76.71		.--	
2505 Accounting & Financial Services	192.64	302.85		300.00	
2573 Other Professional Services	720.00	820.00		1,000.00	
2899 Special Departmental Expense - Supplies	208.51	.--		.--	
Sub-Total	5,835.30	8,543.54		14,755.00	
FIXED ASSETS					
4102 Land Improvement Costs	.--	.--		10,000.00	
4301 Equipment - Vehicles	.--	.--		.--	
4303 Equipment - Other	.--	477.95		2,000.00	
Sub-Total	.--	477.95		12,000.00	
CONTINGENCIES & RESERVES	.--			.--	
GRAND TOTAL	40,296.38	44,310.79		67,870.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #9856
FUND #0178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 14,582,881	: Unsecured Roll: 693,854		Secured: 0.25 %	: Unsecured: 4 %			
	Secured Roll:	: Unsecured Roll:		Secured:	: Unsecured:			
	Secured Roll:	: Unsecured Roll:		Secured:	: Unsecured:			
FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
GENERAL	2,449.48	Reserve for Encumbrances	Un-cancelled General Reserves and Reserves Within ACO Funds	Other Reserves	---	3,547.84	3,547.84	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	19,725.00	550.52	20,275.52	3,547.84	16,727.68	532.00	16,195.68	.1114
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 (4)	19 74 - 75 (5)	(6)			
Charges for Services	3,090.00	1,712.50		2,000.00				
Business Inventory Property Tax Relief	50.14	82.64		229.51				
Homeowners' Property Tax Relief	277.42	742.29		1,168.33				
Interest	211.48	308.83		150.00				
Other Revenue	5.92	54.63		---				
Total	3,634.96	2,900.89		3,547.84	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 72 - 73 (8)	19 73 - 74 (9)	19 (10)	19 74 - 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees	13,106.50	13,853.02		15,238.00				
1121 Salaries & Wages - Extra Help	306.00	240.00		300.00				
1240 Compensation Insurance	474.50	518.41		600.00				
Sub-Total	13,887.00	14,611.43		16,138.00				

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ROCKVILLE CEMETERY

DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

PRINTED BY CARLISLE GRAPHICS, INC. #472-0063

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2051 Liability Insurance	.--	8.30		75.00	
2052 Fire Insurance	.--	281.00		562.00	
2076 Office Supplies	31.08	.--		.--	
2105 Weed Control Supplies	38.59	.--		.--	
2142 Land Improvement Maintenance Supplies	.--	303.19		.--	
2194 Heat, Light & Power	218.71	184.92		250.00	
2198 Water	82.00	74.40		100.00	
2226 Small Tools & Instruments	49.28	28.97		100.00	
2236 Fuel & Lubricant Supplies	16.95	.--		100.00	
2243 Repairs & Maintenance - Miscellaneous	144.24	458.89		.--	
2275 Rents & Leases - Equipment	12.00	.--		.--	
2322 Custodial Services	5.48	8.28		.--	
2505 Accounting & Financial Services	360.00	360.00		400.00	
2573 Other Professional Services	100.00	100.00		.--	
Sub-Total	1,058.33	1,807.95		1,587.00	
<u>FIXED ASSETS</u>					
4201 Structures & Improvements	.--	157.00		2,000.00	
4303 Equipment - Other	709.09	.--		.--	
Sub-Total	709.09	157.00		2,000.00	
APPROPRIATIONS FOR CONTINGENCIES	.--	.--		.--	
GRAND TOTAL	15,654.42	16,576.38		19,725.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #9857
FUND #0179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	38,506,256	; Unsecured Roll: 2,600,140		Secured:	0.25	%: Unsecured:	4 %
MINERAL RIGHTS (PROTEST)	Secured Roll:	2,861	; Unsecured Roll:		Secured:		%: Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:		%: Unsecured:	%
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
GENERAL	12,628.32	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	12,628.32	23,765.48	36,393.80	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	97,110.00		97,110.00	36,393.80	60,716.20	2,995.00	57,721.20	.1500
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 - 73 (2)	19 73 - 74 (3)	19 _____ (4)	19 74 - 75 (5)	(6)			
Charges for Services	7,380.00	10,835.00		19,000.00				
Business Inventory Property Tax Relief	320.85	607.60		970.90				
Homeowners' Property Tax Relief	459.69	2,572.88		3,329.58				
Interest	214.26	753.34		415.00				
Other Revenue	1,788.06	1,955.12		50.00				
Total	10,662.86	16,723.94		23,765.48	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 72 - 73 (8)	19 73 - 74 (9)	19 _____ (10)	19 74 - 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees	32,390.75	36,766.71		37,200.00				
1121 Salaries & Wages - Extra Help	864.96	1,395.60		3,000.00				
1210 Retirement - Employer's Cost	4,701.84	4,175.30		4,685.00				
1220 OASDI - Employer's Cost	1,862.61	1,508.34		2,100.00				
1230 Health Insurance - Employer's Cost	1,435.04	1,353.88		1,500.00				
1240 Compensation Insurance	987.27	1,061.20		1,200.00				
Sub-Total	42,242.47	46,261.03		49,685.00				

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 72 - 73	Actual ☒ Estimated ☐ Expenditures 19 73 - 74	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 74 - 75	Fund (General or Operating unless otherwise indicated)
		(8)	(9)	(10)	(11)	(12)
<u>SERVICES & SUPPLIES</u>						
2012	Advertising & Legal Notices	---	---			
2023	Books & Publications	---	---			
2029	Business & Conference Expense	---	---			
2045	Freight, Express & Delivery	---	10.75			
2051	Liability Insurance	---	700.75			
2052	Fire Insurance	---	---			
2054	Other Insurance	---	20.00			
2061	Memberships	---	50.00			
2076	Office Supplies	---	60.00			
2081	Postage	---	1.00			
2090	Miscellaneous	153.11	---			
2111	Building Maintenance Service	---	11.00			
2112	Building Maintenance Supplies	515.75	---			
2141	Land Improvement Services	---	50.00			
2142	Land Improvement Maintenance Supplies	---	1,100.00			
2194	Heat, Light & Power	---	1,350.00			
2197	Telephone & Telegraph Services	700.00	---			
2198	Water	---	40.00			
2201	Auto Mileage	---	---			
2226	Small Tools & Instruments	---	---			
2236	Fuel & Lubricant Supplies	---	---			
2241	Repairs & Maintenance - Autos & Trucks	---	1,350.00			
2242	Repairs & Maintenance - Engines	---	129.00			
2243	Repairs & Maintenance - Miscellaneous	1,750.00	1,400.94			
2261	Office Equipment Maintenance Services	---	4,075.00			
2275	Rents & Leases - Equipment	---	35.00			
2314	Clothing & Personal Supplies	---	---			
2322	Custodial Supplies	137.08	25.33			
2505	Accounting & Financial Services	373.36	360.00			
2525	Engineering Services	---	---			
2573	Other Professional Services	---	---			
2899	Special Departmental Expense - Supplies	39.40	---			
Sub-Total		10,656.06	13,485.13		22,170.00	
<u>OTHER CHARGES</u>						
3701	Contributions to Other Agencies	---	50.00			
<u>FIXED ASSETS</u>						
4101	Land Acquisition Costs	---	---		500.00	
4102	Land Improvement Cost	---	---		10,000.00	
4201	Structures & Improvements	---	817.45		750.00	
4301	Equipment - Vehicles	3,273.90	---		5,000.00	
4303	Equipment - Other	317.99	---		---	
Sub-Total		3,591.89	817.45		16,250.00	
<u>CONTINGENCIES & RESERVES</u>						
6101	Appropriation for Contingencies	---	---		9,000.00	
GRAND TOTAL		56,490.44	65,613.61		97,110.00	DISTRICT

State Controller
County Budget Act DEPT #9858
1966 FUND #0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY
(Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 75,972,524	; Unsecured Roll: 7,215,487		Secured: 0.25 %	; Unsecured: 4 %			
	Secured Roll:	; Unsecured Roll:		Secured:	; Unsecured:			
	Secured Roll:	; Unsecured Roll:		Secured:	; Unsecured:			
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	79,478.48	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		72,478.48	17,365.32	89,843.80
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	147,739.00		147,739.00	89,843.80	57,895.20	4,848.00	53,047.20	.0700
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	1972 - 73 (2)	1973 - 74 (3)	19__ - __ (4)	1974 - 75 (5)	(6)			
Charges for Services	4,215.00	3,690.38		4,000.00				
Business Inventory Property Tax Relief	432.33	872.23		1,038.07				
Homeowner's Property Tax Relief	2,644.18	7,999.12		8,527.25				
Interest	1,865.05	3,838.69		3,800.00				
Other Revenue	642.88	740.27		--				
Total	9,799.44	17,140.69		17,365.32	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	1972 - 73 (8)	1973 - 74 (9)	19__ - __ (10)	1974 - 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS								
1111 Salaries & Wages - Regular Employees	28,812.56	25,914.30		37,000.00				
1121 Salaries & Wages - Extra Help	--	--		4,000.00				
1210 Retirement - Employer Cost	--	--		10,000.00				
1220 OASDI - Employer Cost	1,973.81	1,544.33		3,500.00				
1230 Health Insurance - Employer's Cost	1,547.44	2,109.64		3,500.00				
1240 Compensation Insurance	1,024.25	521.81		1,500.00				
Sub-Total	33,358.06	30,090.04		60,000.00				

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 72- 73 (8)	Actual ☒ Estimated ☐ Expenditures 19 73- 74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 74- 75 (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>						
2012	Advertising & Legal Notices	.--	.--		200.00	
2029	Business & Conference Expense	.--	.--		500.00	
2045	Freight, Express & Delivery	.--	.--		250.00	
2051	Liability Insurance	384.00	214.00		300.00	
2052	Fire Insurance	.--	6.00		300.00	
2054	Other Insurance	.--	118.00		600.00	
2076	Office Supplies	17.58	27.91		300.00	
2081	Postage	20.00	22.00		30.00	
2090	Miscellaneous	61.42	163.57		250.00	
2111	Building Maintenance Services	80.41	350.36		500.00	
2142	Land Improvement Maintenance Supplies	699.91	1,238.56		1,500.00	
2194	Heat, Light & Power	236.98	192.29		300.00	
2197	Telephone & Telegraph Services	107.31	200.10		250.00	
2198	Water	3,949.57	3,273.36		5,000.00	
2226	Small Tools & Instruments	17.69	195.25		500.00	
2236	Fuel & Lubricant Supplies	324.71	52.87		500.00	
2241	Repairs & Maintenance - Autos & Trucks	.--	.--		500.00	
2242	Repairs & Maintenance - Engines	.--	.--		1,000.00	
2243	Repairs & Maintenance - Miscellaneous	1,687.32	2,120.91		1,000.00	
2275	Rents & Leases - Equipment	.--	129.82		500.00	
2314	Clothing & Personal Supplies	.--	.--		200.00	
2505	Accounting & Financial Services	.--	.--		1,500.00	
2525	Engineering Services	.--	.--		1,000.00	
2573	Other Professional Services	447.50	610.00		.--	
Sub-Total		8,034.40	8,915.00		16,980.00	
<u>FIXED ASSETS</u>						
4101	Land Acquisition Costs	.--	8,906.75		58,759.00	
4102	Land Improvements Costs	.--	.--		10,000.00	
4201	Structures & Improvements	.--	11,861.06		.--	
4301	Equipment - Vehicles	.--	3,092.02		.--	
4303	Equipment - Other	7,857.00	3,457.61		2,000.00	
Sub-Total		7,857.00	27,317.44		70,759.00	
GRAND TOTAL		49,249.46	66,322.52		147,739.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 9859
FUND # 0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 61,200,398	; Unsecured Roll: 2,634,292			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:		%
	Secured Roll:	; Unsecured Roll:			Secured:	; Unsecured:		%
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing		
GENERAL	110,367.12	Reserve for Encumbrances		103,367.12	32,032.68	135,399.80		
		Uncancelled General Reserves and Reserves Within ACO Funds						
		Other Reserves						
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	211,691.00		211,691.00	135,399.80	76,291.20	3,034.00	73,257.20	.1200
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1972-73 (2)	1973-74 (3)	1974-75 (4)	1974-75 (5)	(6)		
Charges for Services		11,100.00	14,917.97		14,000.00			
Business Inventory Property Tax Relief		828.22	1,865.03		1,951.12			
Homeowners' Property Tax Relief		3,493.42	10,353.76		11,331.56			
Interest		1,900.54	4,054.32		4,050.00			
Other Revenue		125.52	--		700.00			
Total		17,447.70	31,191.08		32,032.68	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		1972-73 (8)	1973-74 (9)	1974-75 (10)	1974-75 (11)	(12)		
SALARIES & EMPLOYEE BENEFITS								
1110	Salaries & Wages - Regular Employees	21,865.00	24,507.62		27,500.00			
1121	Salaries & Wages - Extra Help	990.00	--		1,000.00			
1220	OASDI - Employers' Cost	1,240.21	1,388.33		1,700.00			
1230	Health Insurance - Employers' Cost	944.14	51.78		1,500.00			
1240	Compensation Insurance	44.33	1,538.78		1,000.00			
Sub-Total		2,833.68	28,186.51		32,700.00			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 72 - 73	19 73 - 74	19	19 74 - 75	
(7)	(8)	(9)	(10)	(11)	(12)
<u>SERVICES & SUPPLIES</u>					
2012 Advertising & Legal Notices	.--	.--		.--	
2045 Freight, Express & Delivery	.--	.--		100.00	
2051 Liability Insurance	75.00	.--		100.00	
2052 Fire Insurance	.--	88.00		100.00	
2076 Office Supplies	13.73	25.94		150.00	
2081 Postage	22.99	44.14		75.00	
2090 Miscellaneous	.--	.--		200.00	
2104 Agricultural Supplies	.--	.--		200.00	
2105 Weed Control Supplies	.--	.--		100.00	
2112 Building Maintenance Supplies	7.95	85.60		200.00	
2142 Land Improvement Maintenance Supplies	397.11	.--		1,000.00	
2193 Refuse Collection & Disposal	.--	.--		500.00	
2194 Heat, Light & Power	30.09	33.84		70.00	
2197 Telephone & Telegraph Services	.--	.--		10.00	
2198 Water	2,152.87	2,196.92		3,500.00	
2201 Auto Mileage	.--	.--		60.00	
2226 Small Tools & Instruments	67.22	54.99		500.00	
2236 Fuel & Lubricant Supplies	262.70	406.04		700.00	
2243 Repairs & Maintenance - Miscellaneous	655.33	445.40		700.00	
2275 Rents & Leases - Equipment	12.60	.--		500.00	
2314 Clothing & Personal Supplies	.--	.--		100.00	
2505 Accounting & Financial Services	480.00	480.00		480.00	
2573 Other Professional Services	1,877.00	2,198.50		3,200.00	
2899 Special Departmental Expense - Supplies	.--	.--		.--	
Sub-Total	6,054.59	6,059.37		12,545.00	
<u>FIXED ASSETS</u>					
4101 Land Acquisition Costs	36,384.70	.--		.--	
4102 Land Improvement Costs	.--	.--		115,723.00	
4201 Structures & Improvements	.--	44,351.77		45,723.00	
4303 Equipment - Other	566.95	683.43		5,000.00	
Sub-Total	36,951.65	45,035.20		166,446.00	
GRAND TOTAL	68,840.22	79,281.08		211,691.00	DISTRICT

State Controller DEPT #9889
County Budget Act FUND #0018
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 108,892,768	: Unsecured Roll: 7,333,303	Secured: 0.25 %	: Unsecured: 4 %		
REDEVELOPMENT AREAS	Secured Roll: 3,156,622	: Unsecured Roll: 406,384	Secured: 100 %	: Unsecured: 100 %		
	Secured Roll:	: Unsecured Roll:	Secured:	: Unsecured:		

FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	116,004.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		16,004.00	167,899.42	183,903.42

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	742,427.00		742,427.00	183,903.42	558,523.58	33,996.00	524,527.58	.4829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>72 - 73</u> (2)	19 <u>73 - 74</u> (3)	19 _____ (4)	19 <u>74 - 75</u> (5)	(6)
Charges for Services	44,687.69	47,706.70		42,988.00	
Aid from Other Governmental Agencies	6,213.59	10,001.70		13,913.16	
Business Inventory Property Tax Relief	39,004.32	109,043.42		110,998.26	
Homeowners' Property Tax Relief	28,928.88	171.89		---	
Other Revenues	4,423.80	8,988.09		---	
Interest				---	
Total	123,258.28	175,911.80		167,899.42	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>72 - 73</u> (8)	19 <u>73 - 74</u> (9)	19 _____ (10)	19 <u>74 - 75</u> (11)	(12)
SALARIES & EMPLOYEE BENEFITS	351,087.58	377,237.11		465,121.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	164,690.19	192,041.76		146,735.00	
OTHER CHARGES					
Principal on Loan	70,000.00	.--		.--	
Interest on Loan	2,446.70	.--		.--	
FIXED ASSETS	50,098.73	74,252.73		76,243.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		54,328.00	
GRAND TOTAL	638,323.20	643,531.60		742,427.00	DISTRICT

State Controller
County Budget Act DEPT #9886
1966 FUND #0426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll:	38,506,256	: Unsecured Roll:	2,600,140	Secured:	0.25 %	Unsecured:	4 %
MINERAL RIGHTS (PROTEST)	Secured Roll:	2,861	: Unsecured Roll:		Secured:	100 %	Unsecured:	%
	Secured Roll:		: Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	2,669.27	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		1,419.27	4,179.07	5,598.34
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	44,242.00		44,242.00	5,598.34	38,643.66	2,263.00	36,380.66	.0948
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 72 . 73 (2)	19 73 . 74 (3)	19 (4)	19 74 . 75 (5)	(6)			
Charges for Services	794.01	867.02		900.00				
Business Inventory Property Tax Relief	244.95	438.63		673.64				
Homeowner's Property Tax Relief	661.70	1,943.92		2,105.43				
Interest	344.93	531.23		500.00				
Other Revenues	683.90	661.79		---				
Total	2,729.49	4,442.59		4,179.07	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 72 . 73 (8)	19 73 . 74 (9)	19 (10)	19 74 . 75 (11)	(12)			
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees	15,668.50	19,884.27		23,066.00				
1121 Salaries & Wages - Extra Help	3,714.33	4,007.84		1,297.00				
1210 Retirement - Employer's Cost	1,553.81	1,893.58		2,372.00				
1220 OASDI - Employer's Cost	1,003.71	1,320.75		1,442.00				
1230 Health Insurance - Employer's Cost	230.88	---		503.00				
1240 Compensation Insurance	78.04	89.07		90.00				
	22,254.27	27,196.11		28,770.00				

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT DISTRICT EXPENDITURE DETAIL—Continued
LIBRARY (Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

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EXPENDITURE CLASSIFICATION		Actual Expenditures 19 72 - 73 (8)	Actual ☒ Estimated ☐ Expenditures 19 73 - 74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 74 - 75 (11)	Fund [General or Operating unless otherwise indicated] (12)
(7)						
<u>SERVICES & SUPPLIES</u>						
2023	Books & Periodicals	169.73	227.88		200.00	
2029	Business & Conference Expense	144.71	33.51		150.00	
2035	Education & Training-in-Service	.-	.-		.-	
2051	Liability Insurance	.-	.-		.-	
2052	Fire Insurance	457.00	457.00		457.00	
2061	Memberships	.-	.-		50.00	
2065	Microfilm & Photography Services	.-	.-		.-	
2066	Microfilm & Photography Supplies	.-	.-		.-	
2076	Office Supplies	287.50	234.58		300.00	
2081	Postage	195.44	145.53		200.00	
2090	Miscellaneous	85.22	61.05		100.00	
2111	Building Maintenance Services	986.66	683.40		650.00	
2193	Refuse Collection & Disposal Service	.-	.-		73.00	
2194	Heat, Light & Power	1,481.71	1,368.15		1,500.00	
2197	Telephone & Telegraph Services	213.06	253.09		300.00	
2198	Water	234.64	41.14		50.00	
2201	Auto Mileage	.-	.-		100.00	
2261	Office Equipment Maintenance Services	497.01	164.79		200.00	
2271	Special Equipment Maintenance Services	.-	.-		150.00	
2275	Rents & Leases - Equipment	.-	.-		450.00	
2322	Custodial Supplies	.-	.-		150.00	
2505	Accounting & Financial Services	600.00	600.00		600.00	
2573	Other Professional Services	18.90	.-		.-	
2861	Purchase of Books	10,508.36	11,560.19		6,000.00	
2862	Purchase of Periodicals	.-	.-		400.00	
2863	Purchase of Non-Print Library Materials	.-	.-		300.00	
2865	Rental of Books	.-	.-		1,400.00	
2867	Book Binding	.-	.-		150.00	
2868	Library Supplies	.-	.-		500.00	
2899	Special Departmental Expense - Supplies	.-	.-		200.00	
Sub-Total		15,879.94	15,830.31		14,630.00	
<u>FIXED ASSETS</u>						
4201	Structures & Improvements	.-	225.00		.-	
4303	Equipment - Other	.-	35.42		300.00	
Sub-Total		.-	260.42		300.00	
<u>CONTINGENCIES & RESERVES</u>						
6101	Contingencies - Appropriations for	.-	.-		542.00	
GRAND TOTAL		38,134.21	43,286.84		44,242.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 9887
FUND #0429

VACAVILLE UNIFIED SCHOOL DISTRICT
LIBRARY

COUNTY OF SOLANO
STATE OF CALIFORNIA
DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll:	61,229,053 ; Unsecured Roll: 2,634,292	Secured: 0.25 %; Unsecured: 4 %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	21,838.89					21,838.89	32,414.22	54,253.11

	FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	GENERAL	206,585.00		206,585.00	54,253.11	152,331.89	6,056.00	146,275.89	.2395

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1972-73 (2)	Actual ☒ Estimated ☐ Revenues 1973-74 (3)	Revenue Estimates Requested ☐ Recommended ☐ 1974-75 (4)	Approved/Adopted by the Governing Board 1974-75 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Aid from Other Governmental Agencies	4,687.37	3,739.62		4,000.00	
Charges for Services	1,508.03	3,532.70		3,894.12	
Business Inventory Property Tax Relief	5,661.27	20,661.33		22,620.10	
Homeowners' Property Tax Relief	1,290.62	1,926.20		1,900.00	
Interest	28.78	1,405.93			
Other Revenue					
Total	13,176.07	31,265.80		32,414.22	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1974-75 (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees	61,904.00	69,469.41		73,418.00	
1121 Salaries & Wages - Extra Help	10,095.26	14,144.22		17,750.00	
1131 Salaries & Wages - Overtime & Call-Back				2,000.00	
1210 Retirement - Employers' Cost	4,513.61	4,781.68		5,328.00	
1220 OASDI - Employer Cost	3,531.82	4,282.75		4,290.00	
1240 Compensation Insurance	244.63	251.01		500.00	
Sub-Total	80,344.37	92,929.07		103,332.00	

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2012 Advertising & Legal Notices	230.88	2.95		100.00	
2029 Business & Conference Expense	198.19	237.37		805.00	
2045 Freight, Express & Delivery	49.13	---		50.00	
2051 Liability Insurance	365.29	2,016.00		2,016.00	
2052 Fire Insurance	2,676.50	420.00		420.00	
2053 Bond Insurance	216.21	---		---	
2054 Other Insurance	---	364.00		364.00	
2061 Memberships	65.75	52.50		75.00	
2065 Microfilm & Photographic Services	---	---		50.00	
2076 Office Supplies	4,102.19	3,542.67		1,000.00	
2081 Postage	506.23	670.83		800.00	
2085 Printing & Binding Services	---	---		200.00	
2103 Agricultural Services	---	120.00		---	
2111 Building Maintenance Services	511.34	722.35		3,200.00	
2112 Building Maintenance Supplies	---	---		---	
2141 Land Improvement Maintenance Services	708.97	625.15		830.00	
2145 Mechanical Systems Maintenance Services	---	49.29		---	
2193 Refuse Collection & Disposal Services	---	---		100.00	
2194 Heat, Light & Power	6,743.80	6,038.94		7,500.00	
2197 Telephone & Telegraph Services	628.86	595.68		750.00	
2198 Water	688.67	461.84		600.00	
2201 Auto Mileage	---	---		1,607.00	
2226 Small Tools & Instruments	6.02	---		---	
2236 Fuel & Lubricant Supplies	1,054.36	1,264.78		---	
2261 Office Equipment Maintenance Services	429.02	2,239.06		530.00	
2275 Rents & Leases - Equipment	1,251.20	717.63		1,195.00	
2322 Custodial Supplies	508.50	453.14		650.00	
2505 Accounting & Financial Services	1,500.00	180.00		980.00	
2521 Consulting Services	---	1,350.00		3,800.00	
2573 Other Professional Services	1,800.00	900.00		---	
2861 Purchase of Books	28,277.43	37,328.44		26,416.00	
2862 Purchase of Periodicals	---	---		2,750.00	
2863 Purchase of Non-Print Library Materials	---	---		300.00	
2865 Book Rental	---	---		4,800.00	
2867 Book Binding	---	---		1,500.00	
2868 Library Supplies	---	---		3,600.00	
2899 Special Departmental Expense - Supplies	---	---		300.00	
Sub-Total	52,518.54	60,352.62		67,288.00	
<u>OTHER CHARGES</u>					
3701 Contributions to Other Agencies	7,873.00	7,200.00		8,541.00	
<u>FIXED ASSETS</u>					
4201 Structures & Improvements	---	---		2,500.00	
4303 Equipment - Other	3,179.01	1,557.47		6,345.00	
Sub-Total	3,179.01	1,557.47		8,845.00	
<u>CONTINGENCIES & RESERVES</u>					
6101 Appropriation for Contingencies	---	---		18,579.00	
GRAND TOTAL	143,914.92	162,039.16		206,585.00	DISTRICT

State Controller

County Budget Act
1966DEPT #9802
FUND #0451COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT
LIBRARY (Name)DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
DEBT SERVICE	Secured Roll: 61,229,053	; Unsecured Roll: 2,634,292			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
DEBT SERVICE	5,820.03	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		5,820.03	1,602.18	7,422.21
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
DEBT SERVICE	15,887.50		15,887.50	7,422.21	Total	Unsecured	Secured	
					8,465.29	821.00	7,644.29	.0126
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	1972 - 73 (2)	1973 - 74 (3)	19_____ (4)	1974 - 75 (5)	(6)			
Interest	96.38	217.17		95.00				
Business Inventory Property Tax Relief	206.78	488.75		317.15				
Homeowners' Property Tax Relief	833.97	2,804.11		1,190.03				
Total	1,137.13	3,510.03		1,602.18	DEBT SERVICE			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT
LIBRARY DISTRICT (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CABINETLY GRAPHICS, INC. 4372-0003

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72-73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>OTHER CHARGES</u>					
3210 Interest Expense	11,400.00	11,125.00		10,887.50	
3220 Bond Redemption	5,000.00	5,000.00		5,000.00	
GRAND TOTAL	16,400.00	16,125.00		15,887.50	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL (Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75

SUMMARY DATA									
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY				
GENERAL	Secured Roll:	279,081,094	; Unsecured Roll: 23,659,149		Secured:	0.25	%; Unsecured:	4	%
REDEVELOPMENT AREAS	Secured Roll:	3,156,622	; Unsecured Roll: 406,384		Secured:	100	%; Unsecured:	100	%
MINERAL RIGHTS (PROTEST)	Secured Roll:	27,448	; Unsecured Roll:		Secured:	100	%; Unsecured:		%
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
GENERAL	---	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		---	11,560.23	11,560.23	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐	
GENERAL	78,626.20		78,626.20	11,560.23	Total	Unsecured	Secured	.0229	
					67,065.97	3,497.00	63,568.97		
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)									
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)		1972-73 (2)	1973-74 (3)	19_____ (4)	1974-75 (5)	(6)			
Business Inventory Property Tax Relief		1,002.79	1,291.03		1,830.52				
Homeowners' Property Tax Relief		2,778.22	5,840.32		9,029.71				
Interest		546.38	709.36		700.00				
Other Revenue		17.46	12.47		---				
Total		4,344.85	7,853.18		11,560.23	DISTRICT			
EXPENDITURE DETAIL									
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)				
(7)	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	(12)				

State Controller
County Budget Act
1966

FUND # 0048

BAY AREA AIR POLLUTION
CONTROL (Name)

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION		Actual Expenditures 1972-73 (8)	Actual ☒ Estimated ☐ Expenditures 1973-74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 1974-75 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES						
3701	Contributions to Other Agencies	58,870.71	53,525.73		78,626.20	DISTRICT

State Controller

County Budget Act FUND # 0049
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
N.E. SOLANO CO. AIR POLLUTION CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 138GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll: 136,458,165	; Unsecured Roll: 7,942,776	Secured: 0.25 %	; Unsecured: 4 %
MINERAL RIGHTS (PROTEST)	Secured Roll: 1,340,841	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
REDEVELOPMENT AREA	Secured Roll: 213,921	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	---					---	2,466.94	2,466.94

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	21,866.89		21,866.89	2,466.94	19,399.95	1,128.00	18,271.95	.0135

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 72 . 73 (2)	19 73 . 74 (3)	19 . . . (4)	19 74 . 75 (5)	(6)
Business Inventory Property Tax Relief	163.50	321.44		394.78	
Homeowners' Property Tax Relief	410.52	1,800.80		1,772.16	
Interest	137.12	299.57		300.00	
Other Revenue	---	---		---	
Total	711.14	2,421.81		2,466.94	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 . . . (8)	19 . . . (9)	19 . . . (10)	19 . . . (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
N.E. SOLANO CO. AIR POLLUTION CONTROL (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1974 - 75

259
DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARCISLE GRAPHICS, S.F. 4472-0083

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>72</u> - <u>73</u> (8)	19 <u>73</u> - <u>74</u> (9)	19_____ (10)	19 <u>74</u> - <u>75</u> (11)	(12)
<u>OTHER CHARGES</u>					
3701 Contributions to Other Agencies	12,500.92	21,515.69		21,866.89	DISTRICT

State Controller

County Budget Act DEPT #9882
1966 FUND #0161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTENANCE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll:	280,950	Secured:	0.25 %
	Unsecured Roll:		Unsecured:	%
	Secured Roll:		Secured:	%
	Unsecured Roll:		Unsecured:	%
	Secured Roll:		Secured:	%
	Unsecured Roll:		Unsecured:	%

FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncalled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	224.00					224.00	. --	224.00

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	504.25		504.25	224.00	280.25	. --	280.25	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 (2)	19 (3)	19 (4)	19 (5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTEN-
ANCE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE GRAPHICS, S.F. 44720083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>72</u> - <u>73</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 _____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES 3701 Contribution to Other Agencies - Vallejo Sanitation & Flood Control District	. --	. --		504.25	DISTRICT

State Controller
County Budget Act DEPT # 9824
1966 FUND # 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74- 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 16,048,020	; Unsecured Roll: 11,650	Secured: 0.25 %	Unsecured: 4 %		
MINERAL RIGHTS (PROTEST)	Secured Roll: 640	; Unsecured Roll:	Secured: 100 %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %		

FUND	Fund Balance as of June 30, 19 74 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	13,344.05		10,000.00			3,344.05	3,616.00	6,960.05

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	6,018.48	3,250.00	9,268.48	6,960.05	2,308.43	2.60	2,305.83	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 (2)	19 73-74 (3)	19 (4)	19 74-75 (5)	(6)
Rental of Equipment		2,931.00		3,135.00	
Interest		577.00		448.00	
Other Revenue		615.86		33.00	
Total		4,123.86		3,616.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 73-74 (9)	19 (10)	19 74-75 (11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1240 Compensation Insurance		25.00		25.00	

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EXPENDITURE CLASSIFICATION	Actual Expenditures 19____ (8)	Actual ☒ Estimated ☐ Expenditures 19 73 - 74 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 74 - 75 (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2029 Business & Conference Expense		286.69		.--	
2051 Liability Insurance		824.00		824.00	
2054 Other Insurance		81.00		81.00	
2061 Memberships		526.00		517.20	
2076 Office Supplies		261.43		315.00	
2090 Miscellaneous		600.62		1,000.00	
2141 Land Improvement Maintenance - Services		.--		1,500.00	
2142 Land Improvement Maintenance - Supplies		34.34		.--	
2194 Heat, Light & Power		107.67		.--	
2226 Small Tools & Instruments		50.00		100.00	
2236 Fuel & Lubricant Supplies		57.28		.--	
2241 Repairs & Maintenance - Autos & Trucks		1,765.26		1,656.28	
2275 Rents & Leases - Equipment		56.03		.--	
2332 Food		38.80		.--	
2899 Special Departmental Expense - Supplies		164.58		.--	
Sub-Total		4,853.70		5,993.48	
<u>OTHER CHARGES</u>					
3450 Taxes, Licenses & Assessments		205.63		.--	
<u>FIXED ASSETS</u>					
4201 Structures & Improvements		1,343.26		.--	
GRAND TOTAL		6,427.59		6,018.48	DISTRICT

State Controller DEPT #9823
County Budget Act FUND #0024
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 9,907,050	Unsecured Roll: 13,550			Secured: 0.25 %	Unsecured: %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 1974 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
GENERAL	3,922.00	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		---	13,180.94	13,180.94
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	15,160.00		15,160.00	13,180.94	1,979.06	2.60	1,976.46	.0200
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 (2)	19 73.74 (3)	19 (4)	1974 .75 (5)	(6)		
Interest			964.07		965.00			
Other Income			11,811.44		12,215.94			
			12,775.51		13,180.94	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 (8)	1973 .74 (9)	19 (10)	1974 .75 (11)	(12)		
SALARIES & EMPLOYEE BENEFITS								
1110 Salaries & Wages - Regular Employees			614.32		1,090.00			
1210 Retirement - Employer's Cost			96.37		50.00			
1240 Compensation Insurance			25.00		50.00			
Sub-Total			735.69		1,190.00			

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73-74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2012 Advertising & Legal Notices		44.97		.--	
2029 Business & Conference Expense		106.30		400.00	
2053 Bond Insurance		--		14.00	
2054 Other Insurance		108.00		110.00	
2061 Memberships		403.85		300.00	
2076 Office Supplies		296.17		180.00	
2081 Postage		--		302.00	
2090 Miscellaneous		21.20		--	
2141 Land Improvement Maintenance Services		13,613.22		12,000.00	
2226 Small Tools & Instruments		11.37		--	
2261 Office Equipment Maintenance Services		--		154.00	
2271 Special Equipment Maintenance Services		83.19		250.00	
2505 Accounting & Financial Services		--		100.00	
2898 Special Departmental Expense - Services		40.00		160.00	
Sub-Total		14,728.27		13,970.00	
GRAND TOTAL		15,463.96		15,160.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #9822
FUND #0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION (Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1974 - 75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
GENERAL	Secured Roll: 3,602,420	; Unsecured Roll: 1,500			Secured: 0.25	%: Unsecured: 4	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	
	Secured Roll:	; Unsecured Roll:			Secured:	%: Unsecured:	%	

FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
GENERAL	1,041.26					1,041.26	8,641.00	9,682.26

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	9,178.00	1,200.00	10,378.00	9,682.26	695.74	.29	695.45	.0200

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)						
SOURCE--DESCRIPTION	Actual Revenues 19____	Actual ☒ Estimated ☐ Revenues 19 <u>73</u> - <u>74</u> (3)	Revenue Estimates Requested ☐ Recommended ☐ 19____	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (5)	Fund (General or Operating unless otherwise indicated)	
(1)	(2)	(3)	(4)	(5)	(6)	
Aid from Other Governmental Agencies		3,536.52		3,743.00		
Charges for Services		5,000.00		--		
Contributions from Private Parties		6,388.36		4,898.00		
Interest		117.96		--		
Miscellaneous Income		226.64		--		
Total		15,269.48		8,641.00	DISTRICT	

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures 19____	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & EMPLOYEE BENEFITS					
1110 Salaries & Wages - Regular Employees		1,300.00		--	

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19_____ (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>73</u> - <u>74</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19 <u>74</u> - <u>75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
<u>SERVICES & SUPPLIES</u>					
2029 Business & Conference Expense		304.04		935.00	
2061 Memberships		350.00		700.00	
2085 Printing		709.20		1,500.00	
2573 Other Professional Services		14,622.37		5,543.00	
2931 Communication Services		342.51		500.00	
Sub-Total		16,328.12		9,178.00	
GRAND TOTAL		17,628.12		9,178.00	DISTRICT

State Controller
County Budget Act
1966

FUND #0276

COUNTY OF SOLANO
STATE OF CALIFORNIA
FAIRFIELD-SUISUN SEWER DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 74-75

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
DEBT SERVICE	Secured Roll: 72,770,696	; Unsecured Roll:		Secured: 0.25	%; Unsecured: -	%		
	Secured Roll:	; Unsecured Roll:		Secured:	%; Unsecured:	%		
	Secured Roll:	; Unsecured Roll:		Secured:	%; Unsecured:	%		
FUND	Fund Balance as of June 30, 19 <u>74</u> Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
DEBT SERVICE	--	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		--	26,309.00	26,309.00
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
DEBT SERVICE	186,043.00		186,043.00	26,309.00	Total	Unsecured	Secured	
					159,734.00		159,734.00	.2200
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE--DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 _____ (2)	19 _____ (3)	19 _____ (4)	19 <u>74-75</u> (5)	(6)		
HOMEOWNERS' PROPERTY TAX RELIEF					26,017.00	DISTRICT		
BUSINESS INVENTORY PROPERTY TAX RELIEF					292.00			
					26,309.00			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)		

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19 <u>74-75</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES Interest Expense & Bond Redemptions				186,043.00	DISTRICT

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1974-75DISTRICT BUDGET FORM
SCHEDULE 14GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1974 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
CORDELIA FIRE	2,145.00				2,855.00	5,000.00	
CORDELIA SANITATION	---					---	
COLLINSVILLE LEVEE	---				---	---	
VALLEJO SANITATION & FLOOD - General	---					---	
VALLEJO SANITATION & FLOOD -							
Debt Service	100,000.00				10,316.00	110,316.00	
A.C.O. N/A							
Bond (Construction) N/A							
RECLAMATION #2098	---					---	
NORTH DELTA WATER AGENCY	---					---	
MOSQUITO ABATEMENT	20,000.00					20,000.00	
MONTEZUMA CEMETERY	223.00					223.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	2,449.48				550.52	3,000.00	
SILVEYVILLE CEMETERY	---					---	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
WINTERS JOINT CEMETERY *							
GREATER VALLEJO RECREATION	100,000.00					100,000.00	
DIXON UNIFIED SCHOOL DISTRICT LIBRARY	1,250.00					1,250.00	
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY							
General	---					---	
Debt Service	---				---	---	
BAY AREA AIR POLLUTION CONTROL	---					---	
N.E. SOLANO CO. AIR POLLUTION CONTROL	---					---	
LEMON STREET DRAINAGE MAINTENANCE	---					---	
ULATIS RESOURCES CONSERVATION	10,000.00				3,250.00	13,250.00	
DIXON RESOURCES CONSERVATION	---					---	
SUISUN RESOURCES CONSERVATION	---				1,200.00	1,200.00	
TOTAL - Districts Covered through Local Boards	252,067.48				18,171.52	270,239.00	
* Administered in Yolo County							

EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1974-75

DISTRICT BUDGET FORM
SCHEDULE II

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

DISTRICT AND FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
<u>Unified School Districts:</u>								
Benicia	2,988,383	543,948	3,532,331	1,228,247	2,304,084	279,313	2,024,771	2.7133
* Davis Joint								6.0080
Dixon	2,397,497	83,753	2,481,250	997,593	1,483,657	112,923	1,370,734	3.7868
Fairfield-Suisun (General & Child Care)	15,191,572	963,484	16,155,056	11,278,728	4,876,328	333,809	4,542,519	4.1050
Travis	5,131,604	1,324,406	6,456,010	6,317,264	138,746	42,396	96,350	2.2000
Vacaville	7,396,001	185,821	7,581,822	4,973,803	2,608,019	102,793	2,505,226	3.3278
Vallejo (General & Child Care)	18,194,544	634,814	18,829,358	12,398,258	6,431,100	438,949	5,992,151	4.5210
* Winters Joint								4.2800
** River-Delta Joint								3.7760
<u>Community College Support:</u>								
Solano County	5,782,491	399,690	6,182,181	4,123,965	2,058,216	153,448	1,904,768	.4432
** Los Rios Joint								.7660
***San Joaquin Community								.6882
<u>County School Service Funds:</u>								
** Sacramento County Programs								.1170
* Yolo County Programs								.2460
<u>Solano County Programs:</u>								
1) Equalization Offset Tax	439,424		439,424		439,424	35,385	404,039	.0975
1) Institutional Education	285,000		285,000	1,367	283,633	10,729	272,904	.0626
2) Capital Outlay Fund	162,930		162,930		162,930	9,556	153,374	.0352
2) Development Centers	240,426		240,426	318,619	(78,193)		(78,193)	
2) Levy under E.C. 885.5	54,100		54,100		54,100	3,576	50,524	.0116
2) Mentally Retarded Minors	325,074		325,074	287,007	38,067	2,814	35,253	.0081
2) Physically Handicapped Minors	749,311		749,311	671,422	77,889	9,967	67,922	.0156
2) Adult Handicapped	31,694		31,694	13,694	18,000		18,000	.0042
2) Regional Occupational Programs	570,100		570,100	474,250	95,850		95,850	.0220
2) Office of County Supt.	108,080		108,080	8,288	99,792	6,332	93,460	.0216
3) Junior College Tuition	9,000		9,000	124	8,876	72	8,804	.2637
Total Education	60,057,231	4,135,916	64,193,147	43,092,629	21,100,518	1,542,062	19,558,456	
Total School Bonds Interest & Principal	2,863,979	1,636,290	4,500,269	1,645,371	2,854,898	218,879	2,636,019	
Total School Districts Governed by Local Boards	62,921,210	5,772,206	68,693,416	44,738,000	23,955,416	1,760,941	22,194,475	
* Administered by Yolo County								
** Administered by Sacramento County								
*** Administered by San Joaquin County								
1 - County Wide								
2 - School Districts under Local Jurisdiction								
3 - Winters Area only								

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 74- 75

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1972 - 73		Actual/Estimated Expenditures 19 73 - 74		Requirements for Budget Year 19 74 - 75			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>BENICIA UNIFIED</u>								
1 Benicia Unified #3	220.00	4,000.00	110.00	4,000.00	--	--	--	--
2 Benicia Unified #4	206.25	3,000.00	123.75	3,000.00	41.25	3,000.00	--	3,041.25
3 Benicia Unified 1957	5,750.00	15,000.00	5,187.50	15,000.00	4,625.00	15,000.00	2,031.25	21,656.25
4 Benicia Unified 1968	43,500.00	40,000.00	41,500.00	40,000.00	39,500.00	45,000.00	18,625.00	103,125.00
5 Benicia Unified 1972 Series A	117,860.00	135,000.00	108,410.00	40,000.00	105,610.00	40,000.00	--	145,610.00
6 Benicia Unified 1972 Series B							241,675.00	241,675.00
7 Bond Rate Leveling Reserve							104,569.00	104,569.00
8					149,776.25	103,000.00	366,900.25	619,676.50
<u>DIXON UNIFIED</u>								
10 Dixon Unified (1947) #3	45.00	4,000.00						
11								
12 Dixon Unified #1	472.50	8,000.00	292.50	8,000.00	112.50	5,000.00	--	5,112.50
13 Dixon Unified 1952	1,210.00	8,000.00	990.00	8,000.00	770.00	8,000.00	--	8,770.00
14 Dixon Unified 1963	16,062.50	45,000.00	14,656.25	45,000.00	13,193.75	45,000.00	--	58,193.75
15 Dixon Unified 1967	11,100.00	20,000.00	10,360.00	20,000.00	9,620.00	20,000.00	--	29,620.00
16 Dixon Unified 1968	41,230.00	30,000.00	39,730.00	30,000.00	38,230.00	40,000.00	--	78,230.00
17					61,926.25	118,000.00	--	179,926.25
<u>FAIRFIELD-SUISUN UNIFIED</u>								
18								
19 Crystal Elementary 1955	3,660.00	14,000.00	3,240.00	14,000.00	2,820.00	14,000.00	15,305.00	32,125.00
20 Crystal Elementary 1963A	918.75	5,000.00	756.25	5,000.00	593.75	5,000.00	5,256.25	10,850.00
21 Crystal Elementary 1963B	1,000.00	2,000.00	900.00	2,000.00	800.00	2,000.00	--	2,800.00
22 Crystal Elementary 1966A	4,855.00	4,000.00	4,655.00	4,000.00	4,455.00	4,000.00	--	8,455.00
23 Crystal Elementary 1966B	2,125.00	5,000.00	1,875.00	5,000.00	1,625.00	5,000.00	--	6,625.00
24								
25 Dover Elementary	450.00	2,000.00	390.00	2,000.00	325.00	2,000.00	130.00	2,455.00
26								
27 Fairfield Elementary 1951	270.00	3,000.00	202.50	3,000.00	135.00	3,000.00	33.75	3,168.75
28 Fairfield Elementary 1952	220.00	2,000.00	170.00	2,000.00	120.00	2,000.00	2,047.50	4,167.50
29 Fairfield Elementary 1953	490.00	2,000.00	420.00	2,000.00	350.00	2,000.00	140.00	2,490.00
30 Fairfield Elementary 1954	900.00	4,000.00	780.00	4,000.00	660.00	4,000.00	270.00	4,930.00
31 Fairfield Elementary 1955	510.00	2,000.00	450.00	2,000.00	390.00	2,000.00	165.00	2,555.00
32 Fairfield Elementary 1956	4,255.00	12,000.00	3,805.00	12,000.00	3,355.00	12,000.00	13,565.00	28,920.00
Fairfield Elementary 1960	9,579.00	10,000.00	9,179.00	10,000.00	8,779.00	10,000.00	--	18,779.00

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 74- 75

MEANS OF FINANCING									Tax Rate on Secured Roll (19)	
Fund Balance as of June 30, 19____ (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19____ (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1974 - 75

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1972 - 73		Actual/Estimated Expenditures 1973 - 74		Requirements for Budget Year 1974 - 75			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FAIRFIELD-SUISUN UNIFIED (cont'd)								
1 Fairfield Elementary 1962A	3,450.00	5,000.00	3,287.50	5,000.00	3,125.00	5,000.00	---	8,125.00
2 Fairfield Elementary 1962B	1,670.00	10,000.00	1,370.00	10,000.00	1,070.00	10,000.00	---	11,070.00
3 Fairfield Elementary 1965A	7,972.50	25,000.00	7,160.00	25,000.00	6,347.50	25,000.00	2,767.50	34,115.00
4 Fairfield Elementary 1965B	3,500.00	5,000.00	3,250.00	5,000.00	3,000.00	5,000.00	1,400.00	9,400.00
5 Fairfield Elementary 1966A	1,275.00	5,000.00	1,062.50	5,000.00	850.00	5,000.00	318.75	6,168.75
6 Fairfield Elementary 1966B	14,660.00	10,000.00	14,160.00	10,000.00	13,660.00	10,000.00	---	23,660.00
7 Fairfield Unified 1968A	50,040.00	20,000.00	49,040.00	20,000.00	48,040.00	20,000.00	---	68,040.00
8 Fairfield Unified 1968B	140,415.00	30,000.00	91,860.00	30,000.00	90,360.00	30,000.00	---	120,360.00
9								
10 Falls Elementary 1957	675.00	1,000.00	630.00	1,000.00	585.00	1,000.00	270.00	1,855.00
11 Falls Elementary 1962	1,067.50	2,000.00	1,002.50	2,000.00	937.50	2,000.00	2,452.50	5,390.00
12 Falls Elementary 1965A	922.50	1,000.00	886.50	1,000.00	850.50	1,000.00	406.50	2,257.00
13								
14 Green Valley 1953	1,105.00	4,000.00	935.00	4,000.00	765.00	4,000.00	4,340.00	9,105.00
15 Green Valley 1958	1,012.50	2,000.00	937.50	2,000.00	862.50	2,000.00	393.75	3,256.25
16 Green Valley 1965A	3,195.00	5,000.00	3,007.50	5,000.00	2,832.50	5,000.00	---	7,832.50
17 Green Valley 1965B	75.00	3,000.00	---	---	---	---	---	---
18 Green Valley 1965C	675.00	5,000.00	450.00	5,000.00	225.00	5,000.00	---	5,225.00
19								
20 Suisun Valley Jt. Elem. 1957	2,125.00	5,000.00	1,912.50	5,000.00	1,700.00	5,000.00	---	6,700.00
21 Suisun Valley Jt. Elem. 1965	1,140.00	3,000.00	1,042.50	3,000.00	945.00	3,000.00	420.00	4,365.00
22								
23 Armijo High 1951	1,260.00	21,000.00	945.00	21,000.00	630.00	21,000.00	157.50	21,787.50
24 Armijo High 1952	787.50	6,000.00	652.50	6,000.00	517.50	6,000.00	6,225.00	12,742.50
25 Armijo High 1956	8,255.00	26,000.00	7,410.00	26,000.00	6,565.00	26,000.00	2,860.00	35,425.00
26 Armijo High 1958	4,167.50	---	4,167.50	---	4,167.50	---	2,083.75	6,251.25
27 Armijo High 1961	21,039.50	25,000.00	20,289.50	25,000.00	19,539.50	25,000.00	34,582.25	79,121.75
28 Armijo High 1965A	10,472.50	35,000.00	9,335.00	35,000.00	8,197.50	35,000.00	3,530.00	46,727.50
29 Armijo High 1965B	12,325.00	5,000.00	12,075.00	5,000.00	11,825.00	5,000.00	10,850.00	27,675.00
30 Armijo High 1965C	5,887.50	5,000.00	5,637.50	5,000.00	5,387.50	5,000.00	2,568.75	12,956.25
31 Armijo High 1967A	21,990.00	10,000.00	21,490.00	10,000.00	20,990.00	10,000.00	10,245.00	41,235.00
32								

BUDGET FOR THE FISCAL YEAR 19 74 - 75[illegible]

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 74-75

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 <u>72-73</u>		Actual/Estimated Expenditures 19 <u>73-74</u>		Requirements for Budget Year 19 <u>74-75</u>			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
<u>FAIRFIELD-SUISUN UNIFIED</u> (contd)								
1 Fairfield-Suisun Unif. 2 Assumed Bonds							5,057.43	5,057.43
3					278,382.75	338,000.00	127,841.18	744,223.93
4 <u>RIVER DELTA UNIFIED</u>								
5 Rio Vista Elementary 1959	2,500.00	25,000.00	1,500.00	25,000.00	500.00	25,000.00	--	25,500.00
6 Rio Vista High 1965	19,762.50	85,000.00	17,425.00	85,000.00	15,087.50	85,000.00	6,375.00	106,462.50
7					15,587.50	110,000.00	6,375.00	131,962.50
8 <u>TRAVIS UNIFIED</u>								
9 Travis Unified 1963A	5,150.00	10,000.00	4,850.00	10,000.00	4,550.00	10,000.00	12,118.75	26,668.75
10 Travis Unified 1963C	2,675.00	5,000.00	2,425.00	5,000.00	2,175.00	5,000.00	6,025.00	13,200.00
11 Travis Unified 1967A	4,875.00	10,000.00	4,375.00	10,000.00	3,875.00	10,000.00	11,812.50	25,687.50
12 Travis Unified 1968A	10,000.00	10,000.00	9,500.00	10,000.00	9,000.00	10,000.00	--	19,000.00
13								
14 Center Elementary 1958	487.50	2,000.00	407.50	1,000.00	367.50	1,000.00	163.75	1,531.25
15								
16 Travis Unified Assumed Bonds							5,332.76	5,332.76
17 Travis Unified Bond Rate Level- ing Reserve							1,479.52	1,479.52
18					19,967.50	36,000.00	36,932.28	92,899.78
19 <u>VACAVILLE UNIFIED</u>								
20 Brown's Valley 1958	234.00	1,000.00	198.00	1,000.00	162.00	500.00	72.00	734.00
21 Elmira 1959	1,605.00	3,000.00	1,477.50	3,000.00	1,350.00	3,000.00	--	4,350.00
22 Elmira 1962	562.50	2,000.00	487.50	2,000.00	412.50	2,000.00	--	2,412.50
23 Vaca Valley Elementary #5	75.00	1,000.00	50.00	1,000.00	25.00	1,000.00	--	1,025.00
24 Vaca Valley Elementary 1952	787.50	7,000.00	630.00	7,000.00	472.50	7,000.00	157.50	7,630.00
25 Vaca Valley Elementary 1953	940.00	4,000.00	800.00	4,000.00	660.00	4,000.00	4,295.00	8,955.00
26 Vaca Valley Elementary 1956	2,775.00	10,000.00	2,475.00	10,000.00	2,175.00	10,000.00	937.50	13,112.50
27 Vaca Valley Elementary 1958A	2,925.00	15,000.00	2,437.50	15,000.00	1,950.00	20,000.00	--	21,950.00
28 Vaca Valley Elementary 1958B	2,200.00	5,000.00	2,000.00	5,000.00	1,800.00	--	--	1,800.00
29 Vaca Valley Elementary 1961A	6,185.00	10,000.00	5,835.00	10,000.00	5,485.00	10,000.00	2,567.50	18,052.50
30 Vaca Valley Elementary 1961B	6,637.50	5,000.00	9,606.25	5,000.00	6,287.50	5,000.00	3,012.50	14,300.00
31 Vacaville Unified 1966A	37,057.50	10,000.00	36,632.50	10,000.00	36,207.50	10,000.00	17,891.25	64,098.75
32 Vacaville Unified 1966B	24,247.50	25,000.00	22,997.50	25,000.00	22,060.00	30,000.00	--	52,060.00

BUDGET FOR THE FISCAL YEAR 19 74-75[illegible]

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1974 - 75

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1972 - 73		Actual/Estimated Expenditures 1973 - 74		Requirements for Budget Year 1974 - 75			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
<u>VACAVILLE UNIFIED (contd)</u>								
1 Vacaville Unified 1966C	23,750.00	20,000.00	22,750.00	20,000.00	21,750.00	20,000.00	10,375.00	52,125.00
2 Vacaville Unified 1966D	19,662.50	20,000.00	18,537.50	25,000.00	17,287.50	25,000.00	--	42,287.50
3 Vacaville Unified 1966E	66,375.00	45,000.00	41,625.00	45,000.00	39,375.00	45,000.00	--	84,375.00
4 Vacaville High #1	412.50	10,000.00	137.50	10,000.00	--	--	--	--
5 Vacaville High #2	570.00	6,000.00	438.75	6,000.00	270.00	6,000.00	6,090.00	12,360.00
6 Vacaville High 1956	5,320.00	16,000.00	4,760.00	16,000.00	4,200.00	16,000.00	17,960.00	38,160.00
7 Vacaville High 1962A	11,775.00	20,000.00	11,175.00	20,000.00	10,575.00	30,000.00	--	40,575.00
8 Vacaville High 1962B	1,697.50	5,000.00	1,547.50	5,000.00	1,397.50	5,000.00	5,661.25	12,058.75
9 Vacaville High 1962C	825.00	5,000.00	675.00	5,000.00	450.00	10,000.00	10,150.00	20,600.00
10					174,352.00	259,500.00	79,169.50	513,021.50
11 <u>VALLEJO UNIFIED</u>								
12 Vallejo Unified 1950	9,800.00	112,000.00	7,000.00	112,000.00	4,200.00	112,000.00	113,400.00	229,600.00
13 Vallejo Unified 1960	69,011.25	231,000.00	60,348.75	231,000.00	51,686.25	231,000.00	254,677.50	537,363.75
14					55,886.25	343,000.00	368,077.50	766,963.75
15 <u>WINTERS UNIFIEDED</u>								
16 Olive-Pleasants Valley 1958	967.50	1,000.00	922.50	1,000.00	855.00	2,000.00	2,405.00	5,260.00
17								
18 Wolfskill Elementary 1957	1,125.00	1,000.00	1,035.00	2,000.00	945.00	2,000.00	427.50	3,372.50
19								
20 <u>SOLANO COLLEGE</u>								
21 Solano College 1968	566,050.00	100,000.00	549,957.00	250,000.00	544,800.00	250,000.00	519,275.00	1,314,075.00
22 Solano College Bond Leveling Reserve					--	--	128,887.22	128,887.22
23					544,800.00	250,000.00	648,162.22	1,442,962.22
24								
25	1,497,071.25	1,511,012.75	1,360,197.50	1,543,000.00	1,302,478.50	1,561,500.00	1,636,290.43	4,500,268.93
26								
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BUDGET FOR THE FISCAL YEAR 1974 - 75

MEANS OF FINANCING										Tax Rate on Secured Roll (19)
Fund Balance as of June 30, 19 <u>74</u> (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Prop- erty Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19 <u>74</u> (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)		
				349.06 1,124.56 5,750.00						
86,116.85			86,116.85	7,680.40	93,797.25	419,224.25	18,571.79	400,652.46	.5332	
			Int. 13,000.00							
379,352.96			379,352.96	13,000.00	392,352.96	374,610.79	28,765.09	345,845.70	.2614	
2,495.92			2,495.92	Int. 60.00	2,555.92	2,704.08	61.98	2,642.10	.2097	
491.66			491.66	Int. 40.00	531.66	2,840.84	46.22	2,794.62	.1521	
527,657.84			527,657.84	125,000.00	652,657.84	790,304.38	59,322.95	730,981.43	.1700	
1,398,887.35			1,398,887.35	246,483.19	1,645,370.54	2,854,898.39	218,878.76	2,636,019.63		

FINANCIAL REPORT
FOR THE FISCAL YEAR
1973-1974

ANNUAL REPORT
OF
FINANCIAL TRANSACTIONS
TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1974

COUNTY OF SOLANO



To: **HOUSTON I. FLOURNOY**

State Controller

Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

ANNUAL REPORT OF FINANCIAL TRANSACTIONS
County of Solano
Fiscal Year Ended June 30, 19 74

STATISTICS

1. Is a double entry system in use?
2. Accounting Basis: Cash Modified Cash Modified Accrual X *
* If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%

SUMMARY STATEMENT

4. Fund Balances <u> </u> (or) Cash Balance <u> </u> at beginning of fiscal year	\$ <u>1,722,917.00</u>
5. Add: Revenues during fiscal year (From Line 8T, Schedule B-7).	<u>39,943,308.63</u>
6. Adjustments (From Line 10 Schedule A-2)	<u> </u>
7. Sub-Total.	<u>41,666,225.63</u>
8. Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14) \$	<u>38,075,258.25</u>
9. Adjustments (From Line 20 Schedule A-2).	<u>38,075,258.25</u>
10. Fund Balances <u>X</u> (or) Cash Balance <u> </u> at end of fiscal year.	\$ <u>3,590,967.38</u>

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles B. Perry
Auditor - Controller

9-23-74
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	_____	_____	\$ _____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
6.	_____	_____	_____
7.	_____	_____	_____
8.	_____	_____	_____
9.	_____	_____	_____

10. Total Additions (To Line 6 Schedule A-1)

* * * * *

Deductions: (Identify as to the nature of each type)

11.	_____	_____	\$ _____
12.	_____	_____	_____
13.	_____	_____	_____
14.	_____	_____	_____
15.	_____	_____	_____
16.	_____	_____	_____
17.	_____	_____	_____
18.	_____	_____	_____
19.	_____	_____	_____

20. Total Deductions (To Line 9 Schedule A-1)

\$ _____

County of Solano

Schedule A-3

Fiscal Year Ended June 30, 1974Special Assessment Act Bonds

	<u>1911</u>	<u>1915</u>	<u>Other</u>
1. Principal - Unmatured - Beginning of Fiscal Year	\$ <u>56,331.60</u>	\$ <u>138,357.84</u>	\$ _____
2. Principal - Issued during Fiscal Year	<u>---</u>	<u>---</u>	_____
Total - Lines 1 and 2	\$ <u>56,331.60</u>	\$ <u>16,953.09</u>	\$ _____
3. Less Principal Matured During Year	<u>12,999.60</u>	_____	_____
4. Principal - Unmatured - End of Fiscal Year	\$ <u><u>43,332.00</u></u>	\$ <u><u>121,404.75</u></u>	\$ <u><u> </u></u>
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
Total - Lines a and b	\$ <u><u> </u></u>	\$ <u><u> </u></u>	\$ <u><u> </u></u>
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		\$ _____	\$ _____
b. For Interest		_____	_____
Total - Lines a and b		\$ <u><u> </u></u>	\$ <u><u> </u></u>
7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the \$0.10 rate levy provided by the Bond Act.			
For 1911 Act	_____		
For 1915 Act	_____		
Other	_____		

County of Solano

Schedule A-4

Fiscal Year Ended June 30, 1974

N/A

Bonds - Other Than Assessment Bonds

	<u>G.O.</u>	<u>Revenue</u>	<u>Limited Obligation</u>
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of Fiscal Year	_____	_____	_____
Total - Lines a and b	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of Solano

Schedule A-5

Fiscal Year Ended June 30 1974

N/A

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

- a. The agreement was for a period in excess of ten years.
- b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other) _____

b. Can local agency cancel agreement? _____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation. _____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation. _____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other) _____

b. Can local agency cancel agreement? _____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation. _____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation. _____

County of Solano

Schedule A-6

Fiscal Year Ended June 30, 1974

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation \$ _____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation \$ _____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
<u>TAXES</u>			
Property Taxes			
1.	Current - Secured.	\$ 11,385,580.89	
2.	Current - Unsecured.	932,093.41	
3.	Prior - Secured.	(5,793.61)	
4.	Prior - Unsecured.	3,339.78	
6.	Penalties and Costs on Delinquent Taxes.	14,772.57	
7.S	Total Property Taxes.		\$ 12,329,993.04
Other Taxes			
8.	Sales and Use Taxes.	\$ 363,930.00	
9.	Franchises	41,488.48	
10.	Other (Show detail on Schedule B-8).	161,349.89	
11.S	Total Other Taxes.		\$ 566,768.37
	Carried Forward.		\$ 12,896,761.41

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		\$ <u>12,896,761.41</u>
	<u>LICENSES AND PERMITS</u>		
1.	Animal Licenses.	\$ <u>58,763.00</u>	
2.	Business Licenses.	<u>2,365.00</u>	
3.	Construction Permits	<u>28,077.70</u>	
4.	Road Privileges and Permits	<u>.--</u>	
5.	Zoning Permits	<u>1,935.00</u>	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	<u>14,207.00</u>	
7.S	Total Licenses and Permits.		\$ <u>105,347.70</u>
	<u>FINES, FORFEITS AND PENALTIES</u>		
8.	Vehicle Code Fines	\$ <u>549,495.65</u>	
9.	Other Court Fines (Show detail on Schedule B-8).	<u>197,425.03</u>	
10.	Forfeitures and Penalties.	<u>6,188.75</u>	
11.S	Total Fines, Forfeits and Penalties		\$ <u>753,109.43</u>
	<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>		
12.	Interest	\$ <u>831,698.05</u>	
13.	Rents and Concessions.	<u>45,226.57</u>	
14.	Royalties.	<u>2,231.64</u>	
15.S	Total Revenue from Use of Money and Property.		\$ <u>879,156.26</u>
	Carried Forward.		\$ <u>14,634,374.80</u>

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-3

Line No.		Amount	Total
	Brought Forward.		<u>\$14,634,374.80</u>
AID FROM OTHER GOVERNMENTAL AGENCIES			
1.	State-Alcoholic Beverage License Fees.	\$ <u>9,073.35</u>	
2.	State-Aviation Fuel Tax.	<u>.--</u>	
3.	State-Highway Users Tax.	<u>1,489,972.13</u>	
4.	State-Motor Vehicle In-Lieu Tax.	<u>1,309,304.04</u>	
5.	State-Trailer Coach In-Lieu Tax.	<u>80,839.33</u>	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	<u>5,134.42</u>	
7.	State-Welfare Administration	<u>536,586.43</u>	
8.	State Aid for Aged	<u>475,039.24</u>	
9.	State Aid for Blind.	<u>46,958.42</u>	
10.	State Aid for Children	<u>3,321,746.63</u>	
11.	State Aid for Crippled Children.	<u>42,763.36</u>	
12.	State Aid for Disabled	<u>310,417.83</u>	
13.	State-Health-Administration.	<u>76,909.75</u>	
14.	State Aid for Cerebral palsy	<u>.--</u>	
15.	State Aid for Mental Health.	<u>863,029.56</u>	
16.	State Aid for Tuberculosis Control	<u>.--</u>	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-4

Line No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Other State Aid for Health (Show detail on Schedule B-9) ...	\$ 277,070.91	
2.	State Aid for Agriculture	17,640.14	
3.	State Aid for Civil Defense	.--	
4.	State Aid for Construction	9,248.28	
5.	State Aid for Corrections	182,925.27	
6.	State Aid for County Fairs	.--	
7.	State Aid for Disaster	.--	
8.	State Aid for Veterans' Affairs	12,933.28	
9.1	State - Homeowners Property Tax Relief	1,500,287.88	
9.2	State - Business Inventory Property Tax Relief	272,607.45	
10.	State - Other (Show Detail on Schedule B-9)	385,545.31	
11.	Federal-Welfare-Administration	2,133,192.11	
12.	Federal Aid for Aged	474,657.18	
13.	Federal Aid for Blind	41,150.58	
14.	Federal Aid for Children	4,650,728.78	
15.	Federal Aid for Disabled	583,469.08	
16.	Federal-Health-Administration	155,835.59	
17.	Federal Aid for Construction	.--	
18.	Federal Aid for Disaster	.--	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Federal Forest Reserve Revenue	\$.--	
2.	Federal Grazing Fees	.--	
2.1	Federal - Revenue Sharing	2,924,816.32	
3.	Federal In-Lieu Taxes	.--	
4.	Federal - Other (Show detail on Schedule B-9)	158,993.33	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	.--	
6.	Other Governmental Agencies (Show detail on Schedule B-9) . .	314,571.96	
7.S	Total Aid From Other Governmental Agencies		\$22,663,447.94
CHARGES FOR CURRENT SERVICES			
8.	Assessment and Tax Collection Fees	3,073.11	
9.	Auditing and Accounting Fees	78,166.55	
10.	Communication Services	11,062.80	
11.	Election Services	24,246.28	
12.	Inheritance Tax Fees	18,889.91	
13.	Legal Services	908.08	
14.	Personnel Services	.--	
15.	Planning and Engineering Services	1,015.00	
16.	Purchasing Fees	.--	
17.	Agricultural Services	2,439.26	
18.	Civil Process Services	102,179.75	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-6

Line No.		Amount	Total
CHARGES FOR CURRENT SERVICES (Continued)			
1.	Court Fees and Costs.	\$ <u>35,628.42</u>	
2.	Estate Fees	<u>6,704.95</u>	
3.	Humane Services	<u>18,646.50</u>	
4.	Law Enforcement Services	<u>945.11</u>	
5.	Recording Fees.	<u>158,054.00</u>	
6.	Roads and Street Services	<u>.--</u>	
7.	Health Fees	<u>1,192.77</u>	
8.	Mental Health Services.	<u>48,858.82</u>	
9.	Sanitation Services	<u>.--</u>	
10.	Adoption Fees	<u>.--</u>	
11.	Crippled Children's Services.	<u>896.58</u>	
12.	Institutional Care and Services	<u>36,131.92</u>	
13.	Educational Services.	<u>98,366.41</u>	
14.	Library Services	<u>44,391.18</u>	
15.	Park and Recreation Fees.	<u>9,814.00</u>	
16.	Other (Show detail on Schedule B-10)	<u>128,125.59</u>	
17.S	Total Charges for Current Services		\$ <u>829,736.99</u>
	Carried Forward		\$ <u>38,127,559.73</u>

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		<u>\$38,127,559.73</u>
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	\$.--	
2.	Revenue from Discontinued Districts	.--	
3.	Revenue Applicable to Prior Years	<u>351,683.03</u>	
4.	Sale of Fixed Assets.	<u>6,264.77</u>	
5.	Other Sales	<u>31,345.53</u>	
6.	Other (Show detail on Schedule B-10).	<u>1,426,455.57</u>	
7.S	Total Other Revenue.		<u>\$ 1,815,748.90</u>
8.T	GRAND TOTAL OF REVENUES		<u><u>\$39,943,308.63</u></u>

STATEMENT OF REVENUES
Annual Report of Financial Transactions

	Amount	Total
(Detail Schedule)		
Other Taxes - Other Transient Occupancy Tax-\$4,107.34		
1. Prop. Transfer Tax - \$106,483.46	\$ 110,590.80	
2. Taxes-Aircraft \$7,159.87 Taxes-Livestock\$27,657.98	34,817.85	
3. Taxes - Protest Release	15,941.24	
4. Total (To Line 10, Schedule B-1)		\$ 161,349.89
Licenses & Permits - Other Licenses & Permits		
5. Kennel Licenses	\$ 180.00	
6. County Clerk	4,785.00	
7. Fire Warden	26.00	
8. County Health Dept.	9,057.00	
9. County Planning	6.00	
10. County Sheriff	153.00	
11.		
12.		
13.		
14. Total (To Line 6, Schedule B-2).		\$ 14,207.00
Fines, Forfeitures & Penalties -		
Other Court Fines		
15. County Misdemeanor	\$ 16,502.40	
16. Juvenile Fines	3,750.00	
17. Percent of City Fines	87,330.57	
18. Superior Court	89,842.06	
19.		
20. Total (To Line 9, Schedule B-2).		\$ 197,425.03
Aid From Other Governmental Agencies -		
Other State In Lieu Taxes		
21. State Highway Rental	\$ 1,800.73	
22.	3,333.69	
23. Total (To Line 6, Schedule B-3).		\$ 5,134.42

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-9

	Amount	Total
(Detail Schedule)		
<u>Aid From Other Governmental Agencies -</u>		
<u>Other State Aid for Health</u>		
	Med.Assist. \$214,095.00	
1. Farm Workers Health Serv. \$11,730.24	\$ 225,825.24	
2. Comm. Disease V.C. \$51,245.67	51,245.67	
3. Total (To Line 1, Schedule B-4).		\$ 277,070.91
<u>Aid From Other Governmental Agencies -</u>		
<u>State - Other</u>		
4. Cig.Tax \$30,273.66-Juv.Del.Preven. \$1,439.11	\$ 31,712.77	
5. Peace Off. Train.\$33,476.82-Off High. M.V. \$1,705.88	35,182.70	
6. Wmsn.Act. Ag. Pres.\$297,299.08 Immun.Prog.\$10,105.49	307,404.57	
7. Admin. H.O & B \$2,909.60 SSP/Spec Circum. \$5,310.00	8,219.60	
Mandated Programs 3,025.67	3,025.67	
8. Total (To Line 9, Schedule B-4).		\$ 385,545.31
<u>Aid From Other Governmental Agencies -</u>		
<u>Federal - Other</u>		
9. Urban 4-H Ext. \$4,396.52-Traffic Records \$65,296.92	\$ 69,693.44	
10. Professional Foster Homes \$57,466.20	57,466.20	
11. Aid Misc. Other M&Ch M.R. \$5,945.00 Pub.Def.3,776.00	9,721.00	
12. Land-Water Cons. \$7,751.46 Flood Contr \$14,361.23	22,112.69	
13. Total (To Line 4, Schedule B-5).		\$ 158,993.33
<u>Aid From Other Governmental Agencies -</u>		
<u>Other In Lieu Taxes</u>		
14. _____	\$ _____	
15. _____	_____	
16. Total (To Line 5, Schedule B-5).		\$ _____
<u>Aid From Other Governmental Agencies -</u>		
<u>Other Governmental Agencies</u>		
17. Drive Ed. \$7,274.56 Police M.H. \$27,246.84	\$ 34,521.40	
18. Reim. Roads \$280,050.56	280,050.56	
19. Total (To Line 6, Schedule B-5).		\$ 314,571.96

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-10

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Charges For Current Services - Other</u>		
1. <u>Sealer of Weights & Measures</u>	\$ 1,345.50	
2. <u>Traffic Records System</u>	2,663.64	
3. <u>Bond Registration</u>	59.00	
4. <u>Corona Trial Charges</u>	27.66	
5. <u>Fire Control</u>	2,932.90	
6. <u>Administrative Overhead</u>	109,407.00	
7. <u>Adoption Fees</u>	2,580.00	
8. <u>Candidate Filing Fees</u>	9,109.89	
9. _____		
10. _____		
11. _____		
12. _____		
13. Total (To Line 16, Schedule B-6)	\$	128,125.59
<u>Other Revenue - Other</u>		
14. <u>Cal Expo</u>	\$ 1,400.00	
15. <u>Operating</u>	112,192.29	
16. <u>Non Operating</u>	64,429.80	
17. <u>Donations & Contributions</u>	1,181,988.00	
18. <u>Inter. Dept. Admin. Overhead</u>	66,445.48	
19. _____		
20. _____		
21. _____		
22. _____		
23. _____		
24. _____		
25. _____		
26. Total (To Line 6, Schedule B-7).	\$	1,426,455.57

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL:</u>							
<u>Legislative and Administrative:</u>							
1.	<u>Board of Supervisors</u>	<u>\$106,916.35</u>	<u>\$</u>	<u>\$</u>	<u>\$ 106,916.35</u>	<u>\$</u>	<u>\$</u>
2.	<u>County Clerk</u>	<u>213,695.29</u>	<u>3,768.51</u>		<u>217,463.80</u>		
3.	<u>Administrators Office</u>	<u>141,352.49</u>	<u>481.25</u>		<u>141,833.74</u>		
4.							
5.							
6.S	Total Legislative & Administrative				<u>466,213.89</u>		<u>466,213.89</u>
<u>Finance:</u>							
7.	<u>Assessor</u>	<u>833,650.68</u>	<u>3,281.95</u>		<u>836,932.63</u>		
8.	<u>Auditor-Controller</u>	<u>288,579.71</u>	<u>235.20</u>		<u>288,814.91</u>		
9.	<u>Purchasing Stores</u>	<u>64,886.80</u>	<u>414.75</u>		<u>65,301.55</u>		
10.	<u>Tax Collector</u>	<u>131,249.53</u>	<u>772.65</u>		<u>132,022.18</u>		
11.	<u>Treasurer</u>	<u>53,843.71</u>			<u>53,843.71</u>		
12.							
13.S	Total Finance				<u>1,376,914.98</u>		<u>1,376,914.98</u>
<u>Counsel:</u>							
14.N	<u>County Counsel</u>	<u>187,899.14</u>	<u>1,953.66</u>		<u>189,852.80</u>		<u>189,852.80</u>

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Personnel</u>							
1.	Personnel Department	\$ 138,265.91	\$ 400.44	\$	\$ 138,666.35	\$	\$
2.							
3.							
4.							
5.S	Total Personnel				138,666.35		138,666.35
<u>Elections</u>							
6.	Elections	188,006.66	30,836.10		218,842.76		
7.							
8.							
9.							
10.S	Total Elections				218,842.76		218,842.76
<u>Communications</u>							
11.							
12.							
13.							
14.							
15.S	Total Communications						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Property Management</u>							
1.	<u>Bldgs. & Grounds - Maint</u>	<u>\$ 808,157.09</u>	<u>\$ 5,350.43</u>	<u>\$ _____</u>	<u>\$ 813,507.52</u>	<u>\$ _____</u>	<u>\$ _____</u>
2.	_____	_____	_____	_____	_____	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4.	_____	_____	_____	_____	_____	_____	_____
5.	_____	_____	_____	_____	_____	_____	_____
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8.	_____	_____	_____	_____	_____	_____	_____
9.S	Total Property Management				<u>813,507.52</u>	_____	<u>813,507.52</u>
<u>Plant Acquisition</u>							
10.	<u>Land & Bldg Acquisition</u>	<u>1,012,263.71</u>	_____	<u>(64,956.21)</u>	<u>947,307.50</u>	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
12.	_____	_____	_____	_____	_____	_____	_____
13.	_____	_____	_____	_____	_____	_____	_____
14.S	Total Plant Acquisition				<u>947,307.50</u>	_____	<u>947,307.50</u>

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Promotion</u>							
1.	Promotion	\$ 69,950.66	\$	\$	\$ 69,950.66	\$	\$
2.							
3.							
4.S	Total Promotion				69,950.66		69,950.66
<u>Other General</u>							
5.	Data Processing	499,654.54	5,983.70		505,638.24		
6.	Auto Acquisition	6,627.05			6,627.05		
7.	Central Duplicating	58,527.81	19,127.47		77,655.28		
8.	Central Services	320,094.66			320,094.66		
9.	Contr. to Other Agencies	1,559,547.12					
9a.	Engineer	57,000.00			57,000.00		
10.	Miscellaneous	5,474.49			5,474.49		
10a.	Surveyor	39,880.31			39,880.31		
11.	Systems Develop (Arms)	96,120.30	723.20		96,843.50		
11a.	Systems Develop (Pima)	160,719.32	2,331.33		163,050.65		
12.	D.P. Proc-Traffic Grant	55,547.77			55,547.77		
13.S	Total Other General				2,887,359.07		2,887,359.07

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION</u>							
<u>Judicial</u>							
1.	SUPERIOR COURT #1	\$ 21,621.54	\$	\$	\$ 21,621.54	\$	\$
2.	SUPERIOR COURT #2	21,360.69	257.45		21,618.14		
3.	SUPERIOR COURT #3	21,928.31			21,928.31		
4.	SUPERIOR COURT #4	20,135.91			20,935.91		
5.	VALLEJO MUNI COURT	305,648.45	1,453.16		307,101.61		
6.	F/S/V MUNI COURT	319,190.36	3,568.59		322,758.95		
7.	BENICIA JUSTICE COURT	33,854.96	1,211.38		35,066.34		
8.	DIXON JUSTICE COURT	58,782.59	176.46		58,959.05		
8a.	RIO VISTA JUSTICE COURT	27,943.71			27,943.71		
9.	COURT REPORTER	149,216.64			149,216.64		
9a.	OTHER COURT COSTS	237,482.04			237,482.04		
10.	GRAND JURY	16,962.53			16,962.53		
10a.	DISTRICT ATTORNEY	382,163.62	1,225.88		383,389.50		
11.	DIST. ATTORNEY-SPECIAL	499.80			499.80		
11a.	PUBLIC DEFENDER	314,060.81	1,095.64		315,156.45		
12.	PUB. DET. SO.POLY INST OP.	2,155.99	1,620.01		3,776.00		
13.S	Total Judicial				1,943,616.52		1,943,616.52

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Police Protection</u>							
1.	Crossing Guards	\$ 2,362.15	\$	\$	\$ 2,362.15	\$	\$
2.	Exam. of Inebriates	21,137.81			21,137.81		
2a.	Marshall	151,440.35	250.69		151,691.04		
3.	Narcotics Examination	17,550.00			17,550.00		
3a.	Narcotic-Drug AbuseCoShare	44,810.00			44,810.00		
4.	Sheriff	2,226,390.54			2,226,390.54		
5.S	Total Police Protection				2,463,941.54		2,463,941.54
<u>Detention and Correction</u>							
6.	Probation Division	1,502,077.92	22,464.93		1,524,542.85		
7.	Foots Springs Boys Camp	82,674.55			82,674.55		
8.	Court Commitments	58,521.39			58,521.39		
9.	State Correctional Inst.	8,495.33			8,495.33		
10.							
11.							
12.							
13.							
14.S	Total Detention and Correction				1,674,234.12		1,674,234.12

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	<u>PUBLIC PROTECTION (Cont'd.)</u>						
	<u>Fire Protection</u>						
1.	<u>FIRE PROTECTION</u>	\$ 97,789.71	\$ 946.60	\$	\$ 98,736.31	\$	\$
2.							
3.							
4.							
5.S	Total Fire Protection				98,736.31		98,736.31
	<u>Flood Control & Soil & Water Conservation</u>						
6.	<u>PUBLIC WORKS-FLOOD CONTR.</u>	282.92			282.92		
7.							
8.							
9.S	Total Flood Control etc.				282.92		282.92
	<u>Protective Inspection</u>						
10.	<u>Agricultural Commisiion</u>	201,680.66	278.25		201,958.91		
11.	<u>Dept. of Weights & Meas.</u>	137,950.45	824.97		138,775.42		
12.							
13.							
14.							
15.S	Total Protective Inspection				340,734.33		340,734.33

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget for Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION: (Cont'd.)</u>							
<u>Other Protection</u>							
1.	Office of Emerg. Services	\$ 5,770.04	\$	\$	\$ 5,770.04	\$	\$
2.	Coroner & Public Administr.	77,007.36	133.88		77,141.24		
3.	Field & Game	5,253.10			5,253.10		
4.	Humane Society	3,845.00			3,845.00		
5.	Local Agency Formation	1,768.93	580.02		2,348.95		
6.	Planning Commission	16,279.92	605.62		161,885.54		
7.	Animal Control Shelter	183,882.52			183,882.52		
8.	Predatory Animal Control	12,527.72			12,527.72		
9.	Recorder	117,784.38			117,784.38		
10.							
11.S	Total other Protection				570,438.49		570,438.49
<u>ROAD</u>							
<u>Construction & Maintenance</u>							
12.	Road Department	2,391,077.76	63,004.43	(753.71)	2,453,328.48		
13.							
14.							
15.							
16.S	Total Construction and Maintenance				2,453,328.48		2,453,328.48

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>HEALTH & SANITATION</u>							
<u>Health_</u>							
1.	<u>Health Dept.-All Divisions</u>	\$ 946,707.51	\$ 3,899.40	\$ _____	\$ 950,606.91	\$ _____	\$ _____
2.	<u>Mental Health-All Divisions</u>	<u>1,016,901.99</u>	<u>13,768.49</u>	_____	<u>1,030,670.48</u>	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4.	_____	_____	_____	_____	_____	_____	_____
5.S	Total Health				<u>1,981,277.39</u>	_____	<u>1,981,277.39</u>
<u>Sanitation_</u>							
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8.	_____	_____	_____	_____	_____	_____	_____
9.S	Total Sanitation				_____	_____	_____
<u>PUBLIC ASSISTANCE</u>							
<u>Administration_</u>							
10.	<u>Chore Services</u>	<u>172,594.23</u>	_____	_____	<u>172,594.23</u>	_____	_____
11.	<u>Prot. Serv. - Shelter Care</u>	<u>173,619.16</u>	<u>1,579.54</u>	_____	<u>175,198.70</u>	_____	_____
12.	<u>Volunteer Expenses</u>	<u>172.00</u>	_____	_____	<u>172.00</u>	_____	_____
13.	<u>CWEP Transportation</u>	<u>153.67</u>	_____	_____	<u>153.67</u>	_____	_____
	<u>WIN Day Care</u>	<u>2,472.30</u>	_____	_____	<u>2,472.30</u>	_____	_____
14.	<u>Welfare Administration</u>	<u>3,350,326.53</u>	<u>19,178.41</u>	_____	<u>3,369,504.94</u>	_____	_____
15.S	Total Administration				<u>3,720,095.84</u>	_____	_____

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE (Cont'd)</u>							
1.1	Aid to Aged	\$ 949,461.82	\$ _____	\$ _____	\$ 949,461.82	\$ _____	\$ 949,461.82
1.2	Aid to Blind	83,617.00	_____	_____	83,617.00	_____	83,617.00
1.3	Aid to Potentially Self- Supporting Blind	4,375.00	_____	_____	4,375.00	_____	4,375.00
1.4	Aid to Families with Dependent Children	8,903,241.85	_____	_____	8,903,241.85	_____	8,903,241.85
1.5	Aid to Children in Boarding Homes & Institutions	736,100.27	_____	_____	736,100.27	_____	736,100.27
1.6	Aid to Disabled	1,156,003.73	_____	_____	1,156,003.73	_____	1,156,003.73
1.7	Medical Assistance	1,922,197.65	_____	_____	1,922,197.65	_____	1,922,197.65
1.8	Aids - Other	334,682.90	_____	_____	334,682.90	_____	334,682.90
<u>General Relief</u>							
9.	<u>Aid to Indigents</u>	375,236.80	_____	_____	375,236.80	_____	_____
10.	<u>Indigents Burial & Veterans Cemetery Care</u>	1,622.00	_____	_____	1,622.00	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
11.5	Total General Relief	_____	_____	_____	376,858.80	_____	376,858.80

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE (Cont'd.)</u>							
<u>Hospital Care</u>							
1.	<u>Contribution to Enterprise</u>	\$ 2,665.13	\$	\$	\$ 2,665.13	\$	\$
2.							
3.							
4.							
5.							
6.							
7.S	Total Hospital Care				2,665.13		2,665.13
8.N	Care of Court Wards.	24,931.36			24,931.36		24,931.36
9.N	Crippled Childrens Services.	110,792.44			110,792.44		110,792.44
10.N	Veterans Services.	103,919.54	920.71		104,840.25		104,840.25
<u>Other Assistance</u>							
11.	<u>Cuban Refugee Program</u>	2,747.00			2,747.00		
12.							
13.							
14.S	Total Other Assistance				2,747.00		2,747.00

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
EDUCATION							
<u>School Administration</u>							
1.	<u>Board of Education</u>	\$ 1,927.93	\$	\$	\$ 1,927.93	\$	\$
2.	<u>Superintendent of Schools</u>	102,094.98	3,049.16		105,144.14		
3.							
4.							
5.							
6.S	Total School Administration				107,072.07		10,072.07
<u>Library Services</u>							
7.	<u>County Library</u>	381,460.48	2,523.20		383,983.68		
7a.	<u>Co. Library Zone #1</u>	35,725.94			35,725.94		
8.	<u>Co. Library Zone #2</u>	5,502.91			5,502.91		
9.S	Total Library Services				425,212.53		425,212.53
<u>Agricultural Education</u>							
10.	<u>Agricultural Extension Serv.</u>	30,173.13	94.46		30,267.59		
11.	<u>Urban 4-H Extension</u>	2,628.76			2,628.76		
12.S	Total Agricultural Education				32,896.35		32,896.35

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>EDUCATION (Cont'd)</u>							
<u>Other Education</u>							
1.	<u>Juvenile Hall School</u>	\$ <u>9,228.00</u>	\$ _____	\$ _____	\$ <u>9,228.00</u>	\$ _____	\$ _____
2.	_____	_____	_____	_____	_____	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4.S	Total Other Education				<u>9,228.00</u>		<u>9,228.00</u>
<u>RECREATION & CULTURAL SERVICES</u>							
<u>Recreation Facilities</u>							
5.	<u>Parks & Recreation Dept.</u>	<u>88,127.70</u>	<u>61,556.93</u>	_____	<u>149,684.63</u>	_____	_____
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8.S	Total Recreation Facilities				<u>149,684.63</u>		<u>149,684.63</u>
<u>Cultural Services</u>							
9.	_____	_____	_____	_____	_____	_____	_____
10.	_____	_____	_____	_____	_____	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
12.S	Total Cultural Services				_____	_____	_____

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-14

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
RECREATION & CULTURAL SERVICES - (Cont'd.)							
1.N	Veterans Memorial Bldgs.	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
2.N	Small Craft Harbors.	_____	_____	_____	_____	_____	_____
DEBT SERVICE							
3.N	Bond Redemptions.	_____	_____	_____	_____	_____	_____
4.N	Bond Interest.	<u>166,050.00</u>	_____	_____	<u>166,050.00</u>	_____	<u>166,050.00</u>
5.N	Interest on Notes & Warrants . .	_____	_____	_____	_____	_____	_____
PUBLIC SERVICE ENTERPRISES							
6.N	Airports	<u>117,298.00</u>	_____	_____	<u>117,298.00</u>	_____	<u>117,298.00</u>
7	GAND TOTAL EXPENDITURES	<u><u>37,859,039.27</u></u>	<u><u>281,928.90</u></u>	<u><u>(65,709.92)</u></u>	<u><u>38,075,258.25</u></u>	<u><u>xxxxxxxxxxxxxxx</u></u>	<u><u>38,075,258.25</u></u>

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 19__ (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 19__ (4) D
1. Land	\$ <u>2,776,777.67</u>	\$ <u>1,278.75</u>	\$ <u>.00</u>	\$ <u>2,778,151.42</u>
2. Structures and Improvements . .	<u>9,949,641.00</u>	<u>1,054,123.45</u>	<u>.00</u>	<u>11,184,472.94</u>
3. Equipment.	<u>2,651,505.77</u>	<u>514,445.09</u>	<u>(124,567.52)</u>	<u>3,041,383.34</u>
4. Construction in Progress.	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
5.T Total.	\$ <u><u>15,377,924.44</u></u>	\$ <u><u>1,569,847.29</u></u>	\$ <u><u>(124,567.52)</u></u>	\$ <u><u>17,004,007.70</u></u>

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

Schedule E-1

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATIONAs of June 30, 1974

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
Capital Improvements	11-1-73	7-1 1975	7-1 1978	6,900,000.00	6,900,000.00	.--	6,900,000.00

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 1974

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				
				DNKP			

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SolanoFiscal Year Ended June 30, 1974STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type Gen. Obl.	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances _____ (or) Cash Balance <u>X</u>		.--				
2. <u>Add:</u> Proceeds from Sale of Bonds.		6,900,000.00				
3. Interest earned on invested balances.		.--				
4. Total		6,900,000.00				
5. <u>Deduct:</u> Expenditures.		1,217,619.90				
6 Ending Fund Balances _____ (or) Cash Balance <u>X</u>		5,682,380.10				

* Indicate whether General Obligation or Revenue

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30, 1974

Schedule H-1

OPERATING

Patient Revenue:

Daily hospital service:	
Short-term	\$ _____
Long-term	_____
Operating room service	_____
Anesthesiology	_____
Maternity delivery	_____
Pharmacy	_____
Central service	_____
Radiology	_____
Laboratories	_____
Other professional services	_____
Emergency	_____
Clinics	\$ _____

Deductions From Revenue:

Administration allowances	\$ _____
Free and part-pay allowances	_____
Contractual allowances	_____
Provision for uncollectible receivables	\$ _____

Operating revenue net of deductions \$ _____

Expense of Patient Revenue Centers:

Daily hospital service:	
Short-term	\$ _____
Long-term	_____
Operating room service	_____
Anesthesiology	_____
Maternity delivery	_____
Pharmacy	(20,403.04)
Central service	_____
Radiology	(380.50)
Laboratories	(146.50)
Other professional services	15,735.48
Emergency	_____
Clinics	\$ 5,194.56

Other Departmental Expense:

Dietary	\$ (679.87)
Nursing	119,866.26
House medical staff	_____
Medical records	_____
Social services	_____
Housekeeping	_____
Laundry and linen	554.15
Plant	4,835.56
Administration - general	2,057.38
Insurance	872.95
Employee benefits	14,009.73
Taxes and licenses	_____
Depreciation	_____
Building rent in lieu of depreciation	_____
Amortization of leasehold improvements	_____
	141,516.16 \$146,710.72

Net Operating Income (or loss) (\$146,710.72)

NON-OPERATING

Revenue:

Interest	\$ _____
Food sales	_____
Cost recovery items	_____
Donations	_____
(Continued on H-2)	

ANNUAL BUDGET
 STATEMENT OF REVENUE AND EXPENSE
 Fiscal Year Ended June 30, 1974

NON-OPERATING - Continue:

Revenue: (Continued)

Contribution or grant:

Federal	\$	
State		
Miscellaneous revenue		
		8,972.70
	\$	8,972.70

Expense:

Interest on long-term debt	\$	
Other interest		
Postage		
Lost recovery items		
Miscellaneous expense		

Net Income (or loss) (137,738.02)

Funds received from the county for increases in working capital, or to cover deficit financing	\$	
Current year capital outlays	\$	

AIRPORT ENTERPRISE
Statement of Income and Expense for
Fiscal Year Ended June 30, 19 74

Schedule J-1

OPERATING

Revenues	\$	<u>139,234.31</u>	
Expenses		<u>134,050.67</u>	
Net operating income (loss)	\$		<u>5,183.64</u>

NON-OPERATING

Non-operating income	\$	<u>911.21</u>	
Non-operating expenses		<u>.--</u>	\$ <u>911.21</u>
Net income (loss)	\$		<u>6,094.85</u>

* * * * *

Funds received from General Operations.		21,936.31	
Funds received from the county . (Taxes)	\$	<u>117,298.00</u>	
Funds received from the state	\$	<u>.--</u>	
Funds received from the federal	\$	<u>.--</u>	
Current year capital outlays	\$	<u>60,124.49</u>	

